



higher education  
& training

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Department:  
Higher Education and Training  
REPUBLIC OF SOUTH AFRICA

**Department of Higher Education and Training Operational Plan  
for 2014/15 Annual Performance Plan**

## **INTRODUCTION**

This document serves to provide operational activities of the Department of Higher Education and Training (DHET)ø Annual Performance plan (APP) 2014/15. It has been compiled in accordance with the five budget programmes of the department as detailed below.

### **Programme 1: Administration**

Purpose: Conduct the overall management of the Department, and provide centralised support services.

### **Programme 2: Human Resource Development, Planning and Monitoring Coordination**

Purpose: Strategic direction in the development, implementation and monitoring of departmental policies. Coordinate activities in relation to the human resource development strategy for South Africa.

### **Programme 3: University Education**

Purpose: Develop and coordinate policy and regulatory frameworks for an effective and efficient university education system. Provide financial support to universities, the National Student Financial Aid Scheme (NSFAS) and the National Institute for Higher Education (NIHE).

### **Programme 4: Vocational and Continuing Education and Training**

Purpose: Plan, develop, evaluate, monitor and maintain national policy, programmes and systems for vocational and continuing education and training, including further education and training colleges and post-literacy adult education.

### **Programme 5: Skills Development**

Purpose: Promote and monitor the national skills development strategy, skills development policy and a regulatory framework for an effective skills development system.

**PROGRAMME: 1 ADMINISTRATION**

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	Enabling Condition
<b>SUB PROGRAMME: COMMUNICATION</b>						
<b>To provide effective and efficient marketing , client services and communication services for the Department</b>	Develop and oversee implementation of a departmental communication, client services and marketing strategy	Marketing , client services and marketing strategy	<ul style="list-style-type: none"> <li>• Present draft strategy to branch management, then senior management of the Department</li> </ul>		June 2014	Cooperation from branches and communication staff
			<ul style="list-style-type: none"> <li>• Compile implementation plan</li> </ul>		July 2014	
			<ul style="list-style-type: none"> <li>• Compile quarterly reports on implementation plan</li> </ul>		September 2014, December 2014, March 2015	
	Maintain a user-friendly website that is easy to navigate, with relevant up-to-date information	Well-developed website	<ul style="list-style-type: none"> <li>• Form a website project team to oversee content</li> <li>• Upload important information</li> <li>• Monthly website project team meetings</li> </ul>		June 2014	Cooperation from branches, GITO and Communication staff
	Produce departmental publications	Three (3) newsletters  Corporate information booklet  White Paper for post-school education and training booklets	<ul style="list-style-type: none"> <li>• Form an editorial committee</li> <li>• Procure the services of a publishing company</li> <li>• Write and collate content</li> <li>• Oversee distribution across DHET and its institutions</li> </ul>	R 500 000.00 for newsletters; R10 000.00 for additional copies of booklet R500 000.00 for White Paper publications	July 2014, November 2014, March 2015	Availability of budget; Cooperation from branches
	Position the DHET brand through marketing and media activities	Marketing material Media advertisements, briefings, statements and forums	<ul style="list-style-type: none"> <li>• Procure appropriate branding material such as banners and other brand collateral</li> <li>• Place advertisements in print and broadcast media</li> </ul>	R500 000.00 for branding material R1 500 000.00 for advertising	on-going	Availability of budget
	Maintain a responsive citizen contact centre	100% response to queries via call centre and presidential hotline	<ul style="list-style-type: none"> <li>• Monthly reports</li> </ul>		monthly	Cooperation of branches and institutions
Develop and implement a Communication Plan for the White Paper for post-school Education and Training	Communication Plan for the White Paper  Popular/simplified version of the White Paper	<ul style="list-style-type: none"> <li>• Present communication plan to inter-branch committee</li> <li>• Procure the services of a PR or publishing company to write, design and print a simplified</li> </ul>	R250 000 for writing, publishing and distribution of simplified White Paper publication/s	August 2014	Availability of budget; cooperation of branches	

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	Enabling Condition
	Develop and implement a plan for branding of Technical and Vocational Education and Training Institutions	TVET brand management plan  Simple Guidelines for colleges	<ul style="list-style-type: none"> <li>version of the White Paper</li> <li>Procure services of a brand management company to develop a plan for TVET Colleges</li> </ul>	R250 000 for development of a comprehensive plan (production of branded materials not included)	September 2014	Availability of budget
<b>SUB PROGRAMME: GITO</b>						
<b>Improve efficiency by implementing the necessary information technology infrastructure and systems</b>	ICT governance maturity level achieved	Maturity level 2	<ul style="list-style-type: none"> <li>Review the ICT implementation plan</li> <li>Provide DPSA with ICT improvement plan</li> <li>Review ICT governance structures in line with Auditor-General (AG)</li> <li>All ICT related requests/projects presented at ICT Steering Committee</li> <li>Monitor ICT infrastructure, capacity and performance</li> <li>Conduct an ICT Governance policy awareness programme</li> </ul>	R1 000 000	June 2014 ó March 2015	Availability of funds to procure necessary hardware and software
	99.9% network connectivity uptime over the MTEF period	99% network uptime	<ul style="list-style-type: none"> <li>Hold monthly Service Level Agreement meetings with SITA and other service providers.</li> <li>Monitoring of the SITA service level agreement through tracking of the percentage performance</li> <li>Senior Management SLA meeting with SITA</li> <li>Weekly spot checks and Monthly SLA meetings with SITA</li> </ul>	R 150 000	April 2014 ó March 2015	Upgrade of data line capacity and core router
	Availability of IT services	IT services available 24/7	<ul style="list-style-type: none"> <li>Signing of the LAN Desktop support service level agreements to facilitate a more stabilized ICT environment</li> <li>Monitor the signed LAN/Desktop support SLA between the DHET and Baraka IT Solutions</li> </ul>	R 3 000 000	June 2014 ó March 2015	Efficient SLA and hardware upgrades

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	Enabling Condition
			<ul style="list-style-type: none"> <li>• Provide regular performance report to ICT Steering and Strategy Committee</li> </ul>			
<b>Improve and automate business processes, develop collaborative information sharing tool, document management</b>	Automated business process and workflow systems	2.1 Automated business process through workflow systems 2.2 Business Process Optimization achieved	<ul style="list-style-type: none"> <li>• Implementation of content management system based on Microsoft SharePoint Portal:</li> <li>• Design Workflows for business operations (e.g. Submission, Correspondence, leave planning design, test and implement):</li> <li>• Document Management</li> <li>• Implement approved file plans in SharePoint</li> <li>• Electronic transfer of approved documents</li> <li>• Scanning and document tracking linked to workflows</li> <li>• Transfer Website and Intranet to SharePoint and create personnel permissions</li> </ul>	R5 500 000	July 2014 ó March 2015	Availability of funds and onsite SP development capacity
<b>Renew software licenses to ensure legal use of software by DHET and avoid any litigation and hardware refresh.</b>	Full utilisation of software licenses and improved productivity.	All licenses renewed and ensure high and reliable computing environment	<ul style="list-style-type: none"> <li>• Microsoft RFQ for renewal together with the Premier Support</li> <li>• Send Anti-virus RFQ for renewal</li> <li>• Send Oracle RFQ for renewal</li> <li>• Regularly review hardware and refresh when there is a need</li> </ul>	R7 035 000	June 2014 ó March 2015	Responsibility assigned for management expiry of licenses
<b>Website and intranet maintenance</b>	Uploading the documents, latest news and speeches onto website	Up to date website and intranet.	<ul style="list-style-type: none"> <li>• Upload Minister's speeches URGENTLY upon request and any other information on the website.</li> <li>• Update information for all branches on the website</li> </ul>	4.1 R500 000	April 2014 ó March 2015	Efficient Content management
<b>Improve efficiency through the implementation of robust ICT infrastructure at Ndinaye House</b>	Implemented robust ICT infrastructure	Optimised network storage, converged and high availability of computing infrastructure environment.	<ul style="list-style-type: none"> <li>• Implementation of Data Centre funded through (NSF)</li> <li>• Installation of Ndinaye building ICT infrastructure</li> <li>• Installation 10MB fibre link for mainframe examination system</li> <li>• Implementation of an Cloud</li> </ul>	5.1 R10 000 000	June 2014 ó October 2015	Support and Maintenance capacity

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	Enabling Condition
			Centre System for NACP and DHET			
<b>Migration of SharePoint 2010 to 2013</b>	Migrated to the latest SharePoint 2013.	Incremental storage for documents Improved search functionality	<ul style="list-style-type: none"> <li>• Implementation and create SharePoint 2013 server cluster</li> <li>• Copy current SharePoint databases to the new cluster</li> <li>• Upgrade service applications</li> <li>• Upgrade content databases</li> <li>• Upgrade the site collections</li> </ul>	Refer point 2	July 2014 to October 2015	Availability of funds and onsite SP development capacity
<b>Regional Offices</b>	Connectivity For DHET officials	Connect Regional offices to the DHET domain	<ul style="list-style-type: none"> <li>• Data Lines for current offices procured</li> <li>• Procure data lines as new offices are identified</li> <li>• Procure connectivity hardware for new offices</li> </ul>	R3 200 000	July 2014 to October 2015	Availability of funds and site visits
<b>Disaster Recovery</b>	Warm Disaster Recovery Site	Implement warm DR site for DHET email and document services	<ul style="list-style-type: none"> <li>• Acquire funding for hardware for new site</li> <li>• Establish email as a cloud service for global access and high availability</li> <li>• Upgrade data lines for 123 Francis Baard Street and establish both Ndinaye house and SITA in Centurion as temporary high availability sites.</li> <li>• implement a new backup system (In Progress)</li> </ul>	R2 000 000	July 2014 to October 2015	Availability of funds and sufficient data line capacity
<b>Data Centre</b>	Upgraded data centre for the DHET	Upgrade current server based hardware to converged infrastructure Virtualised current hardware to reduce the server and carbon footprint	<ul style="list-style-type: none"> <li>• A converged virtualised compute and storage infrastructure will replace the current out-dated server infrastructure.</li> <li>• This will host all the DHET's business applications.</li> <li>• it will also host the DHET's backup and archiving system</li> </ul>	R5 600 000	June 2014 to October 2014	Availability of funds
<b>Video conferencing</b>	An Internet protocol based system for the DHET	Upgrade the current analogue system to a cloud based infrastructure	<ul style="list-style-type: none"> <li>• Tender were issued by SITA</li> <li>• Awaiting DHET to confirm the budget</li> </ul>	R1 000 000	June 2014 to October 2014	Availability of funds and SITA readiness to provide the service
<b>Project Management Office</b>	A ubiquitous application to manage all DHET	Implement a cloud based system that will keep track	<ul style="list-style-type: none"> <li>• The GITO office hosted a demo by Project Portfolio Office to see</li> </ul>	R 1000 000	June 2014 to October 2014	Availability of funds and user acceptance

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	Enabling Condition
	projects	of all DHET projects	<p>how a cloud based Project management system would operate.</p> <ul style="list-style-type: none"> <li>• A terms of reference is being compiled to procure such a system and host it within SharePoint</li> </ul>			
<b>SUB PROGRAMME: LOGISTICAL AND OFFICE ACCOMMODATION</b>						
<b>To ensure a safe and healthy environment</b>	A safe and conducive work environment	Construction of new head office for DHET.	<ul style="list-style-type: none"> <li>• Facilitate the acquisition of land and feasibility study for the construction of the new head office</li> </ul>	R19 000,000	April 2015	Cooperation from DPW Branches and Provinces
		Establishment of regional offices for DHET.	<ul style="list-style-type: none"> <li>• Collaborate with the Department of Public Works to develop and finalize the User Asset Management Plan and funding proposal for the construction of the head office.</li> </ul>	R5 500 000	April 2015	Approved policies
		Upgrading of current head office	<ul style="list-style-type: none"> <li>• Facilitate and ensure that regional offices are established for DHET.</li> </ul>	R9 500 000	April 2015	
		Acquisition of additional space	<ul style="list-style-type: none"> <li>• Facilitate the relocation of Examinations and other units</li> <li>• Facilitate the renovations and upgrading of 123 Francis Baard Building</li> </ul>	R120 000		
			<ul style="list-style-type: none"> <li>• Ensure complete asset register of immovable assets of FET and AET centres(Function Shift)</li> <li>• Facilitates and secure parking for DHET employees</li> </ul>	R1 080 000		
		<ul style="list-style-type: none"> <li>• Maintain proper records and filing system including electronic record management. System.</li> <li>• Ensure a clean environment through cleaning and hygienic services.</li> </ul>				

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	Enabling Condition
			<ul style="list-style-type: none"> <li>• Provide efficient fleet management system to the department.</li> </ul>	R1 200 000		
<b>SUB PROGRAMME: LABOUR RELATIONS</b>						
<b>To ensure sound employee relations, efficiency and fairness in managing disciplinary hearings and disputes</b>	Management of discipline	All reported cases of misconduct are finalised within prescribed time frames.  Labour Relations Practitioners trained on disciplinary procedures  Cases are finalised within the time frame	<ul style="list-style-type: none"> <li>• Advice managers in respect of progressive disciplinary process</li> </ul>	R450,000	On going	Support from DG and Braches
			<ul style="list-style-type: none"> <li>• investigate misconduct cases</li> </ul>		On Going	
			<ul style="list-style-type: none"> <li>• Appointment of Chairperson and investigation Officer</li> </ul>		On Going	
			<ul style="list-style-type: none"> <li>• Represent the Employer in disciplinary hearings</li> </ul>		On Going	
	Management of resolution of employees grievances	Grievances are finalized within the specified period	<ul style="list-style-type: none"> <li>• Workshop 50 Managers on Grievance Resolution</li> </ul>	R195,000	<b>October 2014 - March 2015</b>	Support from Branch C and Legal Services
	Management of disputes	Check all disputes referrals for jurisdiction	<ul style="list-style-type: none"> <li>• Workshop 50 Managers</li> <li>• on ways to prevent disputes</li> </ul>	R 220 000	<b>February 2015</b>	Support from Legal Services
<b>To Manage the Collective Bargaining Process in the Department</b>	Manage and co-ordinate the employer functions originating from GPSSBC,DBC and PSCBC	Ensure compliance with Collective Agreement and other regulations	<ul style="list-style-type: none"> <li>• Workshops on LR for DHET and 50 FET Colleges</li> </ul>	R 250 000	March 2015	
<b>SUB PROGRAMME: EMPLOYEE HEALTH AND WELLNESS</b>						
<b>Rendering effective and efficient EHW Programmes</b>	Mitigate the impact of HIV/AIDS, TB & STI epidemic and improvement of service delivery to reduce the number of infections and the impact of individual employee, families, community and society  Manage communicable and non- communicable diseases, mental	Provide an enabling environment for HIV testing  Create a referral mechanism with service providers	<ul style="list-style-type: none"> <li>• Provide for prevention programmes</li> </ul>	R 380 000	Quarterly	Contracting services on a Service provider due to capacity constraints Availability of Budget
			<ul style="list-style-type: none"> <li>• Improve access to care (HIV/AIDS,TB &amp;STI)</li> </ul>		Monthly	
			<ul style="list-style-type: none"> <li>• Promote disease and chronic illnesses and</li> </ul>		Quarterly	
			<ul style="list-style-type: none"> <li>• Promote disease and chronic illnesses and</li> </ul>	R 100 000	Quarterly	



Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	Enabling Condition
	health/psychosomatic illnesses, injury on duty and incapacity due to ill health and occupational health and promotion in order to enhance productivity		management  • provide counselling			
	Provide individual wellness and to improve work life balance	Conduct awareness and educational programmes, Programmes on nutrition, weight control, medical check-ups, lifestyle and chronic disease management through HCT Campaigns  Coordinate Physical activities e.g. soccer, netball and volley ball	• To promote physical wellness of employees in order to promote fitness and healthy life style  • Promote the management of individual psychosocial wellness	R 380 000	On going	
<b>To provide an efficient human resource management services for the sustained achievement of Departmental objectives</b>	An effective and efficient human resource planning and management services	Develop HRD-related business processes and standard operating procedures (Training, Job evaluation, performance reviews, etc.	• HRD-related policies and procedures are in place and implemented  • These are reviewed from time to time to cater for the changing needs of the Department	No financial implications	March 2015	Input from the Chief Directorate  Input from Branches  Approval by Senior Management and eventually the DG
		Facilitate review of the approved HR Plan	• Annual adjustments on the HR Plan	R 150 000 for a 2-day HR Strategic Planning workshop that will include a review of the current HR Implementation Plan is planned	November 2014	Input from the Chief Directorate Input and cooperation of all Report contributors Availability of Budget
		Develop a system to evaluate progress made on the implementation of the HR Plan	• An annual HR Plan implemented and reviewed	No financial implications	March 2015	Schedule of submission dates Progress tracking tool
	Improve human resource support services for all employees	Develop and implement systems to improve quality of HRD support services	• An HRD Service Charter is implemented	No financial implications	March 2015	Buy-in and cooperation from the team

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	Enabling Condition
	Manage training and development of employees and contribute towards skills development	Develop and implement the Work place Skills Plan of the Department	<ul style="list-style-type: none"> <li>WSP developed and submitted to the relevant SETAs</li> </ul>	R6 000 000.00 is requested for Staff development	March 2015	Input from branches Input from the Training Committee Attention to detail of the Plan compiler Availability of Budget
			<ul style="list-style-type: none"> <li>Conduct skills audit to inform staff training and development</li> </ul>	R300 000.00 is requested for the Skills Audit for the entire Department	March 2015	Contracting services on a Service provider due to capacity constraints Availability of Budget
		Facilitate the implementation the Training and Development policy of the Department	<ul style="list-style-type: none"> <li>Implement the approved Training Policy in providing training programmes in line with the WSP</li> </ul>	No financial implications	March 2015	Constant review of the policy using input from branches
		Facilitate the implementation and monitoring of bursaries	<ul style="list-style-type: none"> <li>Implement and review the bursary policy and award bursaries to deserving employees in accordance with the policy</li> </ul>	R300 000.00 is requested for Staff Bursaries	March 2015	Communication and understanding of the Bursary policy Correct implementation by the Bursary Administrators Availability of Budget
		Implement the internship programme in the Department	<ul style="list-style-type: none"> <li>Reviewed the implementation of internship programme and appointed interns for within existing funding</li> </ul>	Top up funds from the SETAs (included in the R400 000 below)	March 2015	Availability of Budget
			<ul style="list-style-type: none"> <li>Increased the number of internship intake</li> </ul>	R400 000.00 is requested for an enhanced Internship Program	March 2015	Financial support from the SETAs Availability of Budget to top up SETA contributions
		<b>To provide an efficient human resource management services for the sustained achievement of Departmental objectives</b>	Placement of personnel in accordance with the approved organisational structure	All staff placed in the new organisational structure	<ul style="list-style-type: none"> <li>Phase 1 of the approved organisational structure is implemented</li> </ul>	R12 000 000.00 is requested to implement Phase 1 of the new structure
<ul style="list-style-type: none"> <li>All jobs have job descriptions and posts are evaluated</li> </ul>	The job evaluation project is shared with an external Consultant. This will				March 2015	Availability of JDs Cooperation from staff and line managers

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	Enabling Condition
				cost the Department R600,000.00		Availability of Budget
	Development of a change management strategy that is aligned with the service delivery model of the Department	Implement a change management plan	<ul style="list-style-type: none"> <li>A Change management plan in place</li> </ul>	R120,000.00 for the Marketing and Communication material to be used internally to communicate the Change Action Plan	March 2015	Leadership buy-in and commitment Staff buy-in Availability of Budget
<b>Manage the Org design and Org structure implications for the Function shift</b>	Development of an OD plan catering for the regional as well TVET unit structures	The regional structure is developed	<ul style="list-style-type: none"> <li>An approved regional structure is in place</li> </ul>	R2 000 000.00	March 2015	Availability of Budget
		Posts are allocated in the regional structure and these are evaluated	<ul style="list-style-type: none"> <li>All posts in the regional structure are evaluated</li> </ul>	R900,000.00	March 2015	Availability of Budget
		College staff engagement sessions to communicate changes that come with Migration (HR policies, procedures, practices, systems, etc.	<ul style="list-style-type: none"> <li>Staff engagements are held with College and regional staff across the 9 Provinces</li> </ul>	R300,000.00	March 2015	Availability of Budget
	1.7.Facilitate and monitor implementation of the Department's Performance management policy	Performance agreements and work plans are concluded and finalised	<ul style="list-style-type: none"> <li>All performance agreements and work plans are concluded and finalised at the stipulated intervals</li> </ul>	No financial implications	Quarterly, Half yearly & March 2015	Communication of the revised policy by HR Communication of the contracting deadlines by HR Cooperation of management and staff
		Performance assessments are conducted	<ul style="list-style-type: none"> <li>All performance assessments are conducted at the stipulated intervals</li> </ul>	No financial implications	Quarterly, Half yearly & March 2015	Communication of the assessment deadlines by HR Cooperation of management and staff
<b>SUB PROGRAMME: SECURITY ADVISORY SERVICE</b>						
<b>To ensure a safe and healthy working environment</b>	Improve physical security by installing additional CCTV and maintaining the biometric system.	Comply with Minimum Information Security Service (MISS)	<ul style="list-style-type: none"> <li>Prepare a submission for approval to the DDG: C&amp;S.</li> </ul>	R200,000.00	May 2014	Cooperation from Branches
			<ul style="list-style-type: none"> <li>Provide terms of reference to Supply Chain Management</li> </ul>		June 2014	
			<ul style="list-style-type: none"> <li>Source a service provider to maintain the security system</li> </ul>		June 2014	
			<ul style="list-style-type: none"> <li>Compile monthly and weekly</li> </ul>			

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	Enabling Condition
			progress report on status of security within the department.			
	Install security system at Ndinaye house	Ensure security standards for Ndinaye conform to government legislative standards on security.	<ul style="list-style-type: none"> <li>• Provide terms of reference to issue for tender in complying with PFMA and treasury regulations.</li> <li>• Implement a Health and Safety committee to be integrated with co-habitants (Dept. of Water Affairs).</li> <li>• Provide HR, with job description of security officers in order to assist with recruitment of suitable candidates.</li> <li>• Report on activities in particular operations for examinations.</li> </ul>	R4.5 million	September 2014 September 2014 June 2014 September 2014	Cooperation from Branches
	Facilitate the security improvement project by DPW at INDLELA	Provide security advice to the project task team.	<ul style="list-style-type: none"> <li>• Report on recommendations made by the project architecture from DPW</li> </ul>	Not confirmed		Directive from the Director- General.
<b>BRANCH: OFFICE OF THE CFO</b>						
<b>SUB PROGRAMME: FINANCIAL MANAGEMENT</b>						
<b>Sound financial management of the Department</b>	Verify expenditure posted correctly and in line with allocated fund	Expenditure captured in line with SCOA	<ul style="list-style-type: none"> <li>• Correct expenditure information</li> </ul>	R8 258 000	Daily	Accuracy of documentation
	Correct and timely information provided to the Minister and National Treasury	Reports submitted	<ul style="list-style-type: none"> <li>• Compile monthly reports to Minister and management and report to National Treasury</li> </ul>		15 <sup>th</sup> of each month	Accuracy of documentation and operational system
	Well-functioning financial system	System functional  Monthly closure of books	<ul style="list-style-type: none"> <li>• Maintain code structure on the system</li> <li>• Clearing of BAS exceptions on system</li> </ul>		Monthly	Planning, monitoring and evaluation
	Bank reconciliation submitted to National Treasury on prescribed dates. Revenue paid to SARS on prescribed	Submission of required documentation on time	<ul style="list-style-type: none"> <li>• Bank reconciliation, payments, revenue and requisitioning of funds</li> </ul>		Monthly	Planning, monitoring and evaluation

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	dates. Funds received in PMG Account					
	Cleared accounts	Accounts up to date	<ul style="list-style-type: none"> <li>• Clearing of suspense accounts</li> </ul>		Monthly	Planning, monitoring and evaluation
	Interest and redemption journalised bi-annually	Journals processed	<ul style="list-style-type: none"> <li>• Maintain and update book of government loans</li> </ul>		30 June and 31 December	Planning, monitoring and evaluation
	Financial statement submitted to the Office of the Auditor-General and National Treasury	Financial statements submitted	<ul style="list-style-type: none"> <li>• Compile the report of the Accounting officer, Accounting policies, Statement of Financial Performance, Statement of Financial position, Cash Flow statement, Statement of Foreign Aid Assistance, Guarantee Statement, Notes, Disclosure Notes and Annexures as required by National Treasury</li> </ul>		May 2014	Planning, monitoring and evaluation
	Timeous and correct reports submitted to National Treasury	Conditional Grant reports submitted	<ul style="list-style-type: none"> <li>• Liaise with provinces on conditional grants</li> </ul>		Monthly by 20 <sup>th</sup> of each month	Planning, monitoring and evaluation
	Timeous payment of staff members. Payrolls to be signed off by managers	Salaries paid and reports submitted	<ul style="list-style-type: none"> <li>• Payroll management ensure that deductions and allowances are effected when required</li> </ul>		Month on 15 <sup>th</sup> for permanent employees and on the end of the month for temporary staff	Planning, monitoring and evaluation
	Bi-annual upload of Employer Tax files by August and February	Files uploaded	<ul style="list-style-type: none"> <li>• Update of IRP 5ø for manual and termination cases, upload of SARS file for tax payments.</li> <li>• Obtain tax numbers for all employees</li> <li>• Submittance of tax directives for deceased and retirement cases</li> <li>• Distribution of IRP5ø</li> </ul>		On-going	Planning, monitoring and evaluation

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	Enabling Condition
	Timeous submission of claims and payment of claims	Payments processed	<ul style="list-style-type: none"> <li>Payment of salary claims on receipt, claim for other Departments if an official was transferred</li> </ul>		On-going	Planning, monitoring and evaluation
<b>SUB PROGRAMME: DEVELOPMENT SUPPORT</b>						
<b>The development of policy and coordination of education and training development support projects</b>	Evaluate/ Appraise the business plans and recommend for approval before utilisation of funds	Approved plans	<ul style="list-style-type: none"> <li>Business/project plan and developed and approved</li> </ul>	R214 000	On-going	Quality of outputs
	Ensure that the framework for conditional grants are revised and finalised	Approved and submitted frameworks	<ul style="list-style-type: none"> <li>Finalise Grant Framework and submit</li> </ul>		On-going	Quality of inputs
	Monitor the implementation of the donor policy in the Department and ensure compliance	Policy utilisation	<ul style="list-style-type: none"> <li>Implement Policy effectively</li> </ul>		31 March 2015	Measures implemented to monitor
	Ensure the development and approval of Memoranda of Agreements between the Department and local donors.	Memoranda of Agreement approved	<ul style="list-style-type: none"> <li>Memoranda of Agreements with donors</li> </ul>		On-going	Appropriate coordination and monitoring
	Facilitate the development of grants proposals and secure supporting funds/ resources to address the short, medium and long-term requirements for identified priorities	Approved and funded proposals	<ul style="list-style-type: none"> <li>Proposals developed and funded</li> </ul>		On-going	Quality of inputs
	Compile reports to the Minister on projects funded by local donors	Reports submitted	<ul style="list-style-type: none"> <li>Compiled and submitted Reports</li> </ul>		September 2014 February 2015	Planning, monitoring and evaluation as well as quality of inputs
	Manage the analysis and consolidation of quarterly reports for submission to National Treasury, Parliamentary Committees and Donors	Reports submitted	<ul style="list-style-type: none"> <li>Analyse monthly and quarterly reports and submitted</li> </ul>		April 2014, July 2014, October 2014 and January 2015 (Quarterly)	Quality of inputs

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	Enabling Condition
	Conduct the performance evaluation of conditional grants and donor funded projects	Evaluation report submitted	<ul style="list-style-type: none"> <li>• Submit Evaluation report</li> </ul>		On-going	Cooperation developed between all stakeholders
	Develop instruments for the annual evaluation of grants	Instruments for the evaluation and schedule developed	<ul style="list-style-type: none"> <li>• Evaluation framework approved</li> </ul>		May 2014	Cooperation developed between all stakeholders
	Management and coordination of NSF budget support programmes	Reports submitted	<ul style="list-style-type: none"> <li>• Monthly and Quarterly reports on progress of NSF funded projects</li> </ul>		On-going	Planning, monitoring and evaluation as well as quality of inputs
<b>SUB PROGRAMME: PUBLIC ENTITIES</b>						
<b>The rendering of a financial compliance as well as a budgetary monitoring, support and advice service to public entities</b>	Ensure that Public entities including SETAs receive calendars on time.	Compliance monitored	<ul style="list-style-type: none"> <li>• Manage compliance of Public Entities with PFMA and Treasury Regulations, corporate governance and other statutory requirements</li> </ul>	R193,000.00	31 March 2015	Implement measures to ensure effective planning
	Collect data from public entities and update Banking Framework	Framework submitted	<ul style="list-style-type: none"> <li>• Ensure submission of Banking Framework to National Treasury</li> </ul>		31 May 2014	Quality outputs
	Collect data from public entities and consolidate supply chain management reports submission of PEs	Reports submitted	<ul style="list-style-type: none"> <li>• Ensure submission of supply chain management reports to National Treasury</li> </ul>		31 May 2014	Quality outputs
	Analysis of public entities quarterly reports	Reports submitted	<ul style="list-style-type: none"> <li>• Analyse expenditure control and financial performance to ensuring that Public Entities comply with reporting requirements</li> </ul>		April 2014 July 2014 October 2014 January 2015 (Quarterly)	Reports analysed
	Submit Quarterly reports to relevant branch for analysis of performance to inform submission to Minister	Reports submitted	<ul style="list-style-type: none"> <li>• Ensure submission of Quarterly reports to relevant branch for analysis of performance to inform submission to Minister</li> </ul>		May 2013 August 2013 November 2013 February 2014 (Quarterly)	Planning, monitoring and evaluation as well as quality of inputs
	Evaluate applications requesting utilisation of surpluses	Treasury approval received	<ul style="list-style-type: none"> <li>• Treasury approval for utilisation of surpluses by PEs</li> </ul>		August 2014	Quality of inputs

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	Enabling Condition
	Submission of Final Audited Annual Financial Statements and Report	Documents submitted	<ul style="list-style-type: none"> <li>Ensure submission of Final Audited Annual Financial Statements and Reports to Minister, National Treasury and the Auditor-General</li> </ul>		January 2015	Inputs from all public entities
	Submission of Final Audited Annual Financial Statements and Reports	Documents submitted	<ul style="list-style-type: none"> <li>Ensure submission of Final Audited Annual Financial Statements and Reports to Minister, National Treasury and the Auditor-General</li> </ul>		31 August 2014	Quality of inputs
	Evaluation of annual budgets and strategic plans	Inputs to entities submitted	<ul style="list-style-type: none"> <li>Ensure evaluation of annual budgets and strategic plans and submit inputs to entities</li> </ul>		December 2014	Quality of inputs
	Request Public Entities to submit ENE inputs for submission to National Treasury	Inputs by entities submitted	<ul style="list-style-type: none"> <li>Ensure that Public Entities submit ENE inputs</li> </ul>		January 2015	Planning, monitoring and evaluation as well as quality of inputs
	Request submission of MTEF bids by PEs	Bids submitted	<ul style="list-style-type: none"> <li>Ensure submission of MTEF bids by PEs</li> </ul>		July 2014	Planning, monitoring and evaluation as well as quality of inputs
<b>SUB PROGRAMME: INTERNAL AUDIT</b>						
<b>The rendering of administrative monitoring and advice in relation to the activities of the Internal Audit Unit</b>	Compliance with PFMA and IIA standards and Treasury Regulations	Charter update	<ul style="list-style-type: none"> <li>Review Internal audit charter</li> </ul>	R1 600 000	January 2015	Appropriate coordination and monitoring
	Review Audit Committee Charter Compile three year rolling strategy and annual audit plan	Audit Plan approved	<ul style="list-style-type: none"> <li>Compliance with the Treasury Regulations</li> </ul>		31 May 2014	Appropriate coordination and monitoring
	Liaise with the Office of the Auditor General on audits	Audit reports submitted	<ul style="list-style-type: none"> <li>Finalise Audit Reports</li> </ul>		On-going according to audit plan	Appropriate coordination and monitoring
	Perform internal audits and report to the Audit Committee	Evaluate risk exposures relating to governance, operations and information systems	<ul style="list-style-type: none"> <li>Evaluate reliability and integrity of financial and operational information</li> <li>Test effectiveness and efficiency</li> </ul>		On-going according to audit plan	Appropriate coordination and monitoring



Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	Enabling Condition
			<ul style="list-style-type: none"> <li>of operations</li> <li>• Safeguarding of assets</li> <li>• Compliance of laws, regulations and contracts</li> <li>• Accomplishment of objectives</li> </ul>			
		Based on the risk assessment the control systems is audit	<ul style="list-style-type: none"> <li>• Evaluate the adequacy and effectiveness of controls over the department's governance and operations.</li> </ul>		On-going according to audit plan	Appropriate coordination and monitoring
		The governance systems are evaluated and improve processes	<ul style="list-style-type: none"> <li>• Establishment and communication of goals and values</li> <li>• Ensuring accountability</li> <li>• Preserve values</li> </ul>		On-going according to audit plan	Appropriate coordination and monitoring
	Investigation of cases received and report to DG and Audit Committee	Reports submitted	<ul style="list-style-type: none"> <li>• Follow requirements from DPSA on anti-corruption</li> </ul>		On-going	Appropriate coordination and monitoring
<b>SUB PROGRAMME: COMPLIANCE UNIT IN THE OFFICE OF THE CFO</b>						
<b>Perform financial and related legislative compliance matters and monitor the compliance of the Department</b>	Manage a system of uniform handling of compliance of rules, regulations, policies, procedures and standards of conduct	System functional	<ul style="list-style-type: none"> <li>• Researching all relevant legislation and policies to ensure compliance by the Accounting Authority with those rules, regulations, policies, procedures and standards of conduct and compile a Compliance Register</li> <li>• Research and update all relevant legislation and policies to ensure compliance by the Accounting Authority with those rules, regulations, policies, procedures and standards of conduct</li> </ul>	R497 000	31 July 2014	Planning, monitoring and evaluation as well as quality of inputs
	Manage and render advice on possible areas of non-compliance	Advice rendered	<ul style="list-style-type: none"> <li>• Research policies and legislation to identify the correct procedures and processes to prevent possible</li> </ul>		On-going	Planning, monitoring and evaluation as well as quality of inputs

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	Enabling Condition
			<p>non-compliance and to ensure compliance.</p> <ul style="list-style-type: none"> <li>• Inform the effected units of the procedure to address the possible non-compliance</li> <li>• Follow-up and feedback from different units to ensure compliance has been achieved.</li> </ul>			
	Verification and monitoring of high risk areas in line with high risk audit areas	Reports submitted	<ul style="list-style-type: none"> <li>• Inspecting payment documentation/batches to ensure that all payments made in 30 days</li> <li>• Ensure Sundry payment checklist is been completed for all sundry payments</li> <li>• Ensure that all relevant policies and all legislation and acts of the DHET are workable, understandable, understood and implemented by all directorates</li> <li>• Ensuring the continues updating and completeness of the supplier database</li> </ul>		On-going	Planning, monitoring and evaluation as well as quality of inputs
	Compile the Audit Action Plan	Progress reports are submitted	<ul style="list-style-type: none"> <li>• For each audit finding in the AG final management letter an action has been included to address the finding. The person responsible has been identified to ensure the management action will be implemented</li> <li>• Ensure the management of the Interim Management letter and final audit</li> </ul>		30 March 2015	Planning, monitoring and evaluation as well as quality of inputs

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	Enabling Condition
	Assist with the co-ordination of the Strategic Plan and Annual Report	Submission of required documents on time	<ul style="list-style-type: none"> <li>Co-ordination of efforts between the various branches to ensure that all information relevant to the strategic plan and annual report processes are submitted</li> <li>All information is submitted timeously and within the guidelines as specified by National Treasury.</li> </ul>		30 September 2014	Planning, monitoring and evaluation as well as quality of inputs
<b>SUB PROGRAMME: DIRECTORATE SCM</b>						
<b>The management and control over the supply chain management of the Department</b>	Supporting the broad needs of the department sourcing of goods/services as per procurement plan	Advertise, evaluate, award of contracts	<ul style="list-style-type: none"> <li>Adopt procedure manuals</li> </ul>	R2 650 000	As per procurement plan	Co-operation, accurate/reliable information from managers
		Implementation of policies and procedure manual	<ul style="list-style-type: none"> <li>Officials following procedures and elimination of audit queries and fraud</li> <li>Improve turnaround time in the delivery of goods and services</li> </ul>		On-going	Co-operation, accurate/reliable information from managers
		Facilitate the bidding processes to appoint a service provider within 90 days and before validity expire	<ul style="list-style-type: none"> <li>Awarding/finalisation of bids before validity expiry.</li> <li>Appointment Letters issued to service providers in time.</li> <li>Extension of validity administrators in time</li> </ul>		90 days/depending nature of the case	Co-operation, accurate/reliable information from managers
		Orders place within 48 hours	<ul style="list-style-type: none"> <li>Capture external requisitions</li> <li>Issue order within 48 hours</li> </ul>		Monthly	Co-operation, accurate/reliable information from managers
		Deliveries monitored	<ul style="list-style-type: none"> <li>Follow-up on 0-9 file</li> </ul>		Daily	Co-operation, accurate/reliable information from managers
		Goods from stores issued within 48 hours	<ul style="list-style-type: none"> <li>Capture internal requisitions</li> </ul>		Weekly	Planning, monitoring and evaluation
						Daily

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	Enabling Condition
	Report of all contracts awarded above R100 000 to National Treasury	Reports submitted	<ul style="list-style-type: none"> <li>Report to National Treasury compiled and submitted</li> </ul>		Monthly	Planning, monitoring and evaluation
	Develop and maintain a credible and effective supplier database	Rotation of suppliers and support of SMMEs, apply PFMA	<ul style="list-style-type: none"> <li>Invite suppliers through the media to register on database</li> <li>Receive applications.</li> <li>Update information on the system.</li> <li>Keep inputs documents.</li> <li>Rotation of suppliers.</li> <li>Monitor performance of suppliers.</li> </ul>		Quarterly	Planning, monitoring and evaluation
	Management of events, conferences, travel and accommodation	Official trips taken successfully  Events and conferences held was successful and as agreed on during arrangements	<ul style="list-style-type: none"> <li>Secure venues, flights and car according to the needs of officials and payments thereof</li> </ul>		Daily	Planning, monitoring and evaluation
	Monitor the correctness of invoices according to the PFMA	Checklist completed	<ul style="list-style-type: none"> <li>Payment of invoices need to effected timeously</li> </ul>		Daily	Planning, monitoring and evaluation
	Payment of suppliers	Payment processed within 30 days	<ul style="list-style-type: none"> <li>Payment processed within 30 days</li> </ul>		Daily	Planning, monitoring and evaluation
	<b>SUB PROGRAMME: DIRECTORATE: ASSET MANAGEMENT</b>					
<b>Management and control over the Department's assets and liabilities</b>	Receiving and issuing all assets	Assets received and issued	<ul style="list-style-type: none"> <li>All assets received need to be distributed to users as per Asset Management Policy and procedures</li> </ul>	R329 000	Daily	Planning, monitoring and evaluation
	Managing all redundant and obsolete assets and the disposal thereof	Assets managed	<ul style="list-style-type: none"> <li>All redundant and obsolete assets need to be manage as per Asset Management Policy and procedures</li> </ul>		On-going during the year	Planning, monitoring and evaluation

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	Enabling Condition
	Manage and maintain asset register	Updated register	<ul style="list-style-type: none"> <li>Asset register need to be managed and maintained as per PFMA and Treasury guidelines</li> </ul>		Daily	System operational
	Co-ordinate asset counts/verifications and conduct asset inspections	Assets verified	<ul style="list-style-type: none"> <li>Asset counts/verification need to be done on a yearly basis as close to year end as possible and asset inspections need to be daily to identify un-authorised movements and Losses</li> </ul>		Daily/Yearly	System operational
	Make recommendations to Loss and Disposal Committee	Recommendations submitted	<ul style="list-style-type: none"> <li>Recommendations need to be done before write off of assets or disposal of assets can be made</li> </ul>		Monthly	Planning, monitoring and evaluation
	Manage the life cycle of assets	Assets replaced	<ul style="list-style-type: none"> <li>The management of the life cycle of assets need to be done for the purpose to by replacement assets</li> </ul>		Daily	Planning, monitoring and evaluation
	Reconcile the asset register and BAS with each other	Reconciliations performed	<ul style="list-style-type: none"> <li>Reconciliation between asset register and BAS need to be done according to the policy and to sort out any differences</li> </ul>		Monthly	Planning, monitoring and evaluation
	Provide information for financial statement purposes	Inputs submitted	<ul style="list-style-type: none"> <li>Information for financial statement purposes need to be provided for 2012/13 financial year</li> </ul>		30 April 2014	System operational

## PROGRAMME 2: HUMAN RESOURCE DEVELOPMENT, PLANNING AND MONITORING COORDINATION

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	Enabling Condition
<b>SUB PROGRAMME: HETMIS</b>						
<b>Develop an integrated operational management information system and decision support system</b>	% of public institutional data integration into education and training management information system	100%	<ul style="list-style-type: none"> <li>Public institutional data integrated into the education and training management information system (Public FET and HE institutions and SETAs)</li> </ul>	None	March 2015	Cooperation from Branch V, Branch U and SAQA (NLRD)
	Support of electronic data capturing tools for:	4	<ul style="list-style-type: none"> <li>Support of electronic data capturing tools</li> </ul>	None		Cooperation from Branch V

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	Enabling Condition
	<ul style="list-style-type: none"> <li>➤ Annual AET survey</li> <li>➤ Annual Private FET survey</li> <li>➤ Annual Public FET Survey</li> <li>➤ SNAP AET survey</li> </ul>					
	<p>Support in regard to the integration of MS Excel and MS Access data into integrated MS SQL databases:</p> <ul style="list-style-type: none"> <li>➤ Annual AET survey</li> <li>➤ Annual Private FET survey</li> <li>➤ Annual Public FET Survey</li> <li>➤ SNAP AET survey</li> <li>➤ FET Weekly reports</li> <li>➤ FET Skills Accord reports</li> </ul>	6	<ul style="list-style-type: none"> <li>• Support in regard to the integration of MS Excel and MS Access data into integrated MS SQL databases</li> </ul>	None		Cooperation from Branch V
	<p>Online data capture tools maintained for quarterly reporting purposes: FET M&amp;E framework and NSF project information</p>	2	<ul style="list-style-type: none"> <li>• Online data capture tools maintained</li> </ul>	None	March 2015	None
	<p>Online survey data capturing tool maintained for ad hoc monitoring and evaluation purposes as required:</p>	2	<ul style="list-style-type: none"> <li>• Online survey data capturing tool maintained</li> </ul>	None		None

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	Enabling Condition
	Youth Programmes, International Relations					
	Submission of HEMIS data to the NLRD		<ul style="list-style-type: none"> <li>• HEMIS data submitted to the NLRD</li> </ul>	None		Cooperation from Branch U
	Development of HETMIS 6 Design data loading framework requirements as follows: <ul style="list-style-type: none"> <li>➢ HEMIS</li> <li>➢ FETMIS</li> <li>➢ HEQCIS</li> <li>➢ SETMIS</li> </ul>	4	<ul style="list-style-type: none"> <li>• Data loading frameworks designed.</li> </ul>	None	October 2014	None
	Development of HETMIS 6 Development of data loading frameworks as follows: <ul style="list-style-type: none"> <li>➢ HEMIS</li> <li>➢ FETMIS</li> <li>➢ HEQCIS</li> <li>➢ SETMIS</li> </ul>	4	<ul style="list-style-type: none"> <li>• Data loading frameworks developed.</li> </ul>	None	March 2015	Submission of data from data suppliers for each information system
<b>SUB PROGRAMME: INFORMATION SYSTEMS COORDINATION</b>						
<b>Monitors and reports the implementation of Higher Education and Training Information Policy of the post-school sector</b>	Approved Monitoring tool.	1	<ul style="list-style-type: none"> <li>• Develops monitoring tool to be used for the monitoring of the implementation of information policy.</li> </ul>	R60 000	October 2014	Cooperation from Post-School Institutions, Entities and Branches
	Report on the progress of the implementation of the Higher Education and Training Information Policy using instrument.	1	<ul style="list-style-type: none"> <li>• Monitors the implementation of the Higher Education and Training Information Policy.</li> </ul>		March 2015	
	Agenda, Documents for meeting and minutes.	Meetings	<ul style="list-style-type: none"> <li>• Manages the Higher Education and Training Information Standards Committee;</li> </ul>		July 2014	Cooperation from the Standards Committee
	Agenda, Documents for meeting and minutes.	Meetings	<ul style="list-style-type: none"> <li>• Manages the DHET Data Forum.</li> </ul>		Jun 2014	Cooperation from the DHET Data Managers
<b>Develops and maintains Higher Education and</b>	Priority list of required standards for 2014/15	1	<ul style="list-style-type: none"> <li>• Identifies information standards required and priority list</li> </ul>	R130 000	August 2014	Cooperation from the Standards Committee

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	Enabling Condition
<b>Training Information standards and monitor implementation of information standards</b>	Information standards are developed and published in the government gazette.	1	<ul style="list-style-type: none"> <li>maintained.</li> <li>Develops and publishes all prioritised information standards for 2014/15.</li> </ul>		March 2015	Cooperation from the DHET Data Managers
	<b>Ensure regular and consistent collection of quality data from Post-School Education and Training institutions</b>	Approved schedule.	1		<ul style="list-style-type: none"> <li>Develops and maintains the schedule of data collection until its publication from Post-School Education and Training Institutions</li> </ul>	None
Approved schedule.		1	<ul style="list-style-type: none"> <li>Develops and maintains schedule of data access from intergovernmental departments such as UIF (DoL), data regarding persons that are coming into the country and going out of the country (Home affairs); data from agricultural sector, nursing sector and others.</li> </ul>	March 2015	Cooperation from other government departments	
<b>Ensure regular statistical publications of Post-School Education and Training statistics reports</b>		Approved schedule.	1	<ul style="list-style-type: none"> <li>Maintains schedule of statistical publications of Post-School Education and Training reports</li> </ul>	Oct 2014	
<b>Facilitates the establishment of database for students seeking workplace based learning and employers willing to provide workplace based learning.</b>	Approved concept paper	1	<ul style="list-style-type: none"> <li>Develops concept paper for the establishment of iWIL database;</li> </ul>	R60 000	April 2014	Availability of funds
	Implementation plan is approved	1	<ul style="list-style-type: none"> <li>Develops implementation plan for the establishment of iWIL system;</li> </ul>		Jun 2014	
	Progress report on the establishment of iWIL system	1	<ul style="list-style-type: none"> <li>Monitors and maintain the establishment of iWIL system.</li> </ul>		March 2015	
<b>SUB PROGRAMME: CAREER DEVELOPMENT OPEN LEARNING DIRECTORATE</b>						
<b>A career development policy and implementation strategy developed by 2015/16</b>	A draft and a final career development policy and implementation strategy developed, consulted and gazetted	Draft career policy communicated and consulted with stakeholders by 31 March 2015	<ul style="list-style-type: none"> <li>Conduct research on local and international trends/issues in Career Development Services Policy and Implementation</li> <li>Conduct a study on the career development policy and</li> </ul>	R500,000 (EU SBS)	Dec 2014	Enabling procurement processes



Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	Enabling Condition	
			legislative mandates of departments/public entities/institutions in South Africa				
			<ul style="list-style-type: none"> <li>• Develop and consult on a draft National Career Development Policy and Implementation Strategy</li> <li>• Communicate at appropriate levels and stages of the process</li> </ul>		March 2015	Inter-departmental cooperation	
<b>Develop coherent career guidance and information services for higher education and training (not in APP but in operational plan)</b>	Career management and Information system (module based) developed	2 modules developed	<ul style="list-style-type: none"> <li>• Development of 2 modules for career management and information system</li> </ul>	R36,270,00 (EU SBS)	March 2015	Enabling procurement processes	
			<ul style="list-style-type: none"> <li>• Meetings with service provider</li> </ul>		Monthly		
			<ul style="list-style-type: none"> <li>• Review of specifications</li> </ul>		March 2015		
			<ul style="list-style-type: none"> <li>• Testing of modules</li> </ul>				
<b>SUB PROGRAMME: RESEARCH AND MONITORING COORDINATION</b>							
<b>Management of research projects</b>	Progress reports are provided to NSDS III, Delivery Agreement, DCC and SM	Quarterly reports	<ul style="list-style-type: none"> <li>• Manage the LMI Project</li> </ul>	None	Quarterly	Availability of participants	
	4 DCC meetings are held	4 DCC meetings			On-going		Availability of Theme leaders
	3 Theme meetings per theme are held	3 meetings per theme					Six monthly
	Drawdown requests are responded to	Maximum of 2 drawdown requests			On-going		Receipt of revised plan from the HSRC
	Responses are provided to LMIP outputs	Responses to 4 key LMIP outputs					May 2014
	Business Plan is amended	Amended Business Plan			<ul style="list-style-type: none"> <li>• Manage the EPC II Project</li> </ul>		None
	MoA is amended	Amended MoA	April 2014	Receipt of drawdown requests			
	Project is introduced to SM	Presentation to SM	April 2014	On-going		Involvement of Branch U	
	Drawdown requests are responded to	Memo to CFO requesting transfer of funds	April 2014				
	EPC II project outputs are disseminated	Three Seminars	October 2014				
	ToRs are submitted to	Two ToRs		January 2015			

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	Enabling Condition
	the ADB		<ul style="list-style-type: none"> <li>Support the management of ADB research projects</li> </ul>	None		and V
	Service provider is appointed	Service provider is appointed				Subject to ADB processes and actions by the Development Support Directorate
	Inception report is finalised	Inception report is finalised				Subject to ADB processes and actions by the Development Support Directorate
	Draft findings are presented to SM	One presentation	<ul style="list-style-type: none"> <li>Manage evaluation of draft PCC</li> </ul>	None	April 2015 June 2014 September 2014 October 2014	Subject to DPME procurement processes
	Proposal is finalised	Finalised proposal				
	Engagement on draft report	Stakeholder engagement				
	Evaluation report is published on DHET website	Evaluation report is published on DHET website				
	Improvement plan is developed	Improvement plan is developed				
<b>Research coordination</b>	Research agenda is published on website	1	<ul style="list-style-type: none"> <li>Finalise research agenda</li> </ul>	None	May 2014	Subject to feedback from SM
	Research Bulletin is published on website	1	<ul style="list-style-type: none"> <li>Prepare research bulletin</li> </ul>		March 2015	
	Internal research seminars are organised	4	<ul style="list-style-type: none"> <li>Organise internal research seminars</li> </ul>		Quarterly	
	Two research forum meetings are held	2	<ul style="list-style-type: none"> <li>Manage research forum meetings</li> </ul>	R2 000	September 2014	Subject to availability of funds
	One annual research indaba is held	1	<ul style="list-style-type: none"> <li>Organise annual research indaba</li> </ul>	R20 000	December 2014	
	Research requests are responded to	As required	<ul style="list-style-type: none"> <li>Respond to research requests</li> </ul>	None	On-going	
	Research reports are disseminated in the department	As required	<ul style="list-style-type: none"> <li>Disseminate research and information</li> </ul>		On-going	
	Standard on the publication of commissioned research reports is developed	1	<ul style="list-style-type: none"> <li>Develop research standards and protocols</li> </ul>		June 2014	
Standard on requirements for permission to conduct research is developed	1					

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	Enabling Condition
	Report on research undertaken in DHET is published on the website	1	<ul style="list-style-type: none"> <li>Prepare report on research undertaken in the DHET</li> </ul>		February 2014	
<b>Sector Monitoring</b>	Statistical publication (2013) is published on website	1	<ul style="list-style-type: none"> <li>Prepare annual stats report 2013</li> </ul>		December 2014	
	Report on enrolment trends is published on DHET website	1	<ul style="list-style-type: none"> <li>Finalise report on enrolment trends</li> </ul>		May 2014	
	Report on LFS is published on website	1	<ul style="list-style-type: none"> <li>Prepare a report on the LFS</li> </ul>		March 2015	
	Self-assessment on MPAT is uploaded	1	<ul style="list-style-type: none"> <li>Coordinate self-assessment of MPAT</li> </ul>		To be determined	
	Responses to MPAT moderated scores are uploaded	1	<ul style="list-style-type: none"> <li>Coordinate responses to moderated scores</li> </ul>		To be determined	
	Progress reports on delivery agreement are submitted to the TIF	4	<ul style="list-style-type: none"> <li>Compile quarterly reports on the delivery agreement</li> </ul>		Quarterly	
	TIF meetings are held	4	<ul style="list-style-type: none"> <li>Organise quarterly TIF meetings</li> </ul>		Quarterly	Subject to status of Delivery Agreement
	PoA is updated	4	<ul style="list-style-type: none"> <li>Load data and information on the DPME PoA</li> </ul>		Quarterly	
	New Delivery agreement is signed by all parties	1	<ul style="list-style-type: none"> <li>Facilitate development of new Delivery Agreement</li> </ul>		October 2014	Subject to DPME processes
	<b>Skills Planning</b>	Scarce skills list is gazetted after public comment	1	<ul style="list-style-type: none"> <li>Support the establishment of skills planning mechanism</li> </ul>	R10 000	June 2014
Three meetings with economic departments are held		3	R2 000		April 2014 September 2014 February 2015	Subject to availability of EDD
Three inter-branch committee meetings on skills planning are held		3	None		April 2014 September 2014 February 2015	
<b>Other</b>	Secretariat support is provided to inter-branch meetings	Two meetings per month	<ul style="list-style-type: none"> <li>Provide secretariat support to inter-branch meetings</li> </ul>		On-going	Subject to availability of staff

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	Enabling Condition
<b>SUB PROGRAMME: STRATEGIC COORDINATION AND SECRETARIAL SUPPORT</b>						
<b>Manage and maintain credible planning and budgeting processes for the DHET annually</b>	1 <sup>st</sup> draft 2015/16 Annual Performance Plan	1	<ul style="list-style-type: none"> <li>Coordinate engagements with departmental branches in regard to the compilation of the 2015/16 Annual Performance Plan (APP); and</li> <li>Collate strategic and performance inputs from branches for the 1<sup>st</sup> draft 2015/16 APP</li> </ul>	None	August 2014	Cooperation from Branches
	Departmental wide Strategic Planning Workshop	1	<ul style="list-style-type: none"> <li>Facilitate departmental Strategic Planning Workshop</li> </ul>	R 75,000	July 2014	Cooperation from Branches
	2 <sup>nd</sup> draft 2015/16 Annual Performance Plan	1	<ul style="list-style-type: none"> <li>Collate strategic and performance inputs from branches for the 2<sup>nd</sup> draft 2015/16 APP; and</li> <li>A 2<sup>nd</sup> draft 2015/16 APP signed off by DG and submitted to National Treasury and Department of Performance Monitoring and Evaluation (DPME)</li> </ul>	None	November 2014	Cooperation from Branches
	Final draft 2015/16 Annual Performance Plan	1	<ul style="list-style-type: none"> <li>Final draft 2015/16 APP approved by Minister</li> </ul>	R 305,633.02	February 2015	Cooperation from Branches
	Specified number of copies of APP sent to Parliament for tabling	60	<ul style="list-style-type: none"> <li>Tabling of the 2015/16 APP in Parliament</li> </ul>		March 2015 or as per parliamentary schedule	
<b>Manage and monitor the performance of the Department in line with the Strategic Objectives of the Department.</b>	Number of signed off reports from branches	6	<ul style="list-style-type: none"> <li>Performance reviews with departmental branches</li> </ul>	None	Quarterly (within two months after the end of the quarter)	Cooperation from Branches
	Number of Departmental performance report	4	<ul style="list-style-type: none"> <li>Consolidate departmental performance report; and</li> <li>DG sign off departmental performance report, submit to Minister, National Treasury and DPME</li> </ul>	None		Cooperation from Branches
	Report signed off by DG and submitted to	1	<ul style="list-style-type: none"> <li>Consolidated report on Departments performance</li> </ul>	None	30 May 2014	Cooperation from Branches

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	Enabling Condition
	Auditor General		<ul style="list-style-type: none"> <li>against targets in relation to strategic objectives</li> <li>DG signed off the Report signed and submitted to Auditor-General</li> </ul>			
	Number of signed off Annual Report	1	<ul style="list-style-type: none"> <li>Consolidate the performance section of the Annual Report 2013/14</li> </ul>	None	30 August	Cooperation from Branches
<b>Manage the Departmental MTEF bid process for identified priorities</b>	Number of DHET MTEF Bid approved by Senior Management	1	<ul style="list-style-type: none"> <li>Facilitate the compilation of DHET MTEF Bid document</li> </ul>	None	Annually 30 July 2014 or as per the guidelines from National Treasury	Cooperation from Branches
			<ul style="list-style-type: none"> <li>Collate cost bid according to template Bid signed off by DG</li> </ul>	None		Cooperation from Branches
			<ul style="list-style-type: none"> <li>Approved 2014/15 Bid submitted to National Treasury for consideration</li> </ul>	None		Cooperation from Branches
<b>Provide secretariat service to CEM, HEDCOM, SMM and MMM</b>	Number of different meeting schedules	As per schedule	<ul style="list-style-type: none"> <li>Develop a meeting schedule for 2014 HEDCOM and CEM meetings</li> </ul>	None	15 December 2014	Cooperation from Ministry and DG& Office
	Approved minutes and action list	1 set per meeting	<ul style="list-style-type: none"> <li>Render secretariat services and compile minutes for each meeting held.</li> </ul>	None	As per meeting schedule	Cooperation from Ministry and DG& Office
	Approved minutes and action list	1 set per meeting	<ul style="list-style-type: none"> <li>Provide logistical support for HEDCOM, CEM, MMM &amp; SMM scheduled meetings</li> </ul>	R10,000.00		Cooperation from Ministry and DG& Office
<b>Monitor the post school education and training sector and report on the return on investment</b>	Number of report on education and training investment	1	<ul style="list-style-type: none"> <li>Conduct desk top research on government investment in the post school education and training,</li> <li>Engage internal stakeholders and collate relevant statistical information none</li> <li>Prepare and finalise report</li> </ul>	None	Quarterly July to February 2014	Cooperation from Branches
			<ul style="list-style-type: none"> <li>Report approved by the Director General</li> </ul>		March 2015	
<b>Plan and implement improved business processes and rendering of advice to Senior Management concerning planning</b>	Capacity building schedule developed	As required	<ul style="list-style-type: none"> <li>Conduct needs audit for capacity building on planning frameworks and guidelines</li> </ul>	None	June 2014	Cooperation from Branches
	How many capacity building session/s held	1	<ul style="list-style-type: none"> <li>Conduct capacity building sessions on planning and reporting frameworks and</li> </ul>	None	At least one capacity building session	Cooperation from Branches

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	Enabling Condition
			policies		conducted on the basis of need identified August 2014	
<b>SUB PROGRAMME: INTERNATIONAL RELATIONS</b>						
<b>Pursue and strengthen bilateral relations with priority countries in Africa, Middle East, South and the North as well as with multilateral agencies such as COMEDAF, SADC, AU, ADEA, UNESCO, ILO, OECD and the Commonwealth</b>	Engagement plans developed and implementation report compiled and approved by the Director-Genera	One engagement plan status report updated quarterly and reported on annually	<ul style="list-style-type: none"> <li>Participate in interdepartmental and bilateral meetings on international engagements, partnerships and development cooperation</li> </ul>	R390,000	April 2014-March 2015	Meetings called by DIRCO or National Treasury
			<ul style="list-style-type: none"> <li>Negotiate new and maintain existing development assistance packages</li> </ul>			Funding from development partners
			<ul style="list-style-type: none"> <li>Participate in AU, SADC and ADEA meetings and conferences and monitor the implementation of the SADC Protocol on Education</li> </ul>			Invitations to meetings and conferences
			<ul style="list-style-type: none"> <li>Expand, review and implement bilateral partnerships with counterpart ministries in priority countries</li> </ul>			Availability of counterparts and departmental officials to participate
			<ul style="list-style-type: none"> <li>Facilitate departmental participation in various multilateral forums including UNESCO, ILO, Commonwealth, OECD</li> </ul>			Invitations to meetings and conferences
	Reports compiled	One report for each visit	<ul style="list-style-type: none"> <li>Facilitate and provide support for principals international engagements and visits</li> </ul>	R 680,000	April 2014-March 2015	Invitations are honoured
	International engagement reports available on DHET intranet	As required	<ul style="list-style-type: none"> <li>Provide an effective clearing house service for all international reports and publications</li> </ul>	R50,000		Officials submit reports, and approval of reports
<b>Maintain database of international engagements of all public post-school institutions and publish an annual report on</b>	Database maintained and reports provided as requested	Reports on international engagements to be extracted from database as required	<ul style="list-style-type: none"> <li>Update and maintain database of international engagements of higher education and training institutions, and provide reports on engagements as requested</li> </ul>	None	April 2014-March 2015	Timeous responses from institutions and support from Information Systems Coordination Directorate

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	Enabling Condition
international collaborations	Publication content developed and approved by DG	One publication	<ul style="list-style-type: none"> <li>Develop and annual publication on the Department's international activities</li> </ul>		April 2014-March 2015	Receiving articles and input
<b>SUB PROGRAMME: LEGA AND LEGISLATIVE SERVICESL</b>						
Support, advise and monitor the implementation of the post-school education and training system legislative framework annually	New Acts or Amendment Acts set by the Minister within a financial year.	<ul style="list-style-type: none"> <li>All versions of drafts and final Acts.</li> <li>Submissions and Memorandums</li> </ul>	<ul style="list-style-type: none"> <li>Participate, advice in and the analysis of existing legislation if there is a need for amendments identified by the Department of Minister</li> </ul>	R200 000.00	June 2014	<ul style="list-style-type: none"> <li>a) Minister approve the legislative programme of the Department for the parliamentary legislative year</li> <li>b) Cooperation from Branches, stakeholders</li> <li>c) Assist Parliament structures in considering the Bill.</li> </ul>
			<ul style="list-style-type: none"> <li>Assist and advice on the drafting of legislation.</li> </ul>		July 2014	
			<ul style="list-style-type: none"> <li>Manage the process and participate in the Parliamentary procedures to amend legislation.</li> </ul>		January 2015	
			<ul style="list-style-type: none"> <li>Analyse comments received; incorporate merited comments into the Bill.</li> <li>Get final approval of Minister and draft Cabinet Memorandum to approve the legislation.</li> </ul>		February 2015	
			<ul style="list-style-type: none"> <li>Assist in the Parliamentary procedures to pass the Bill into legislation.</li> </ul>		June 2015	

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	Enabling Condition
<b>To draft regulations as identified by the Minister</b>	New Regulations set by the Minister within a financial year, submissions and memorandums	All versions of drafts in finalising the regulations identified by the Minister	<ul style="list-style-type: none"> <li>• Participate and advice in the analysis of existing regulations and if there is a need for amendments.</li> <li>• Assist and advice on the drafting of regulations</li> <li>• Consultation with role players on the regulations.</li> <li>• Draft regulations and get approval of the Minister to publish in GG for public comments.</li> <li>• Analysis of comments received.</li> <li>• Incorporation of comments on merit into the draft regulations.</li> <li>• Get approval of the Minister to publish the final Regulations in GG.</li> </ul>	R30 000.00	As indicated by the Minister within financial year.	<ul style="list-style-type: none"> <li>a) The Minister approve the final draft Regulations</li> <li>b) Co-operation by Branches and stakeholders</li> <li>c) Information received during consultations</li> </ul>
<b>To provide legal advice and interpretations to Minister, DG and all directorates and on request to public statutory bodies linked to the Department.</b>	Legal advice, memorandums, oral advices and submissions	Sound legal advice provided to the Minister, DG and all directorates	<ul style="list-style-type: none"> <li>• Research applicable law and legislation</li> <li>• Advice meetings such as CEM and HEDCOM</li> <li>• Draft legal opinions making use of both domestic and international resources.</li> <li>• Provides legal interpretations on legislation affecting the Department</li> </ul>	R50 000.00	From April 2014 until March 2015	Cooperation from Branches, stakeholders and Parliament



Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	Enabling Condition
<b>To handle litigation</b>	Judgments or court documents, submissions and memorandums	Assist and advise all court cases by or against the Minister, the DG or the Department through the office of the State Attorney	<ul style="list-style-type: none"> <li>• Research applicable law, legal frameworks and similar court cases</li> <li>• Liaise with State Attorney</li> <li>• Assist the State Attorney in the investigation of court cases</li> <li>• Utilise assistance from counsel</li> <li>• Inform and obtain mandates from the DG and Minister</li> <li>• Give instructions to the State Attorney</li> <li>• Attend court case and assist where possible</li> </ul>	R50 000.00	March 2015	Cooperation from colleagues , office of the State Attorney and Counsel
<b>Assist and advice on the drafting of agreements and international conventions</b>	Agreements or conventions	Sound valid and improved	<ul style="list-style-type: none"> <li>• Scrutinise agreements</li> <li>• Draft agreements</li> <li>• Provide legal advice to the client</li> <li>• Advise the Minister and line managers on intergovernmental relations, protocols. Analyse and recommend for approval of SETAs Sector Skills Plans.</li> </ul>	R10 000.00	March 2015	Cooperation from colleagues to provide correct information
<b>To manage and report on the statutory obligations relating to human rights</b>	Reports and manuals	Human Rights reports reflecting correct information	<ul style="list-style-type: none"> <li>• Contribute to or draft Human Rights reports on behalf of the Department</li> <li>• Advice and participate in meetings related to fundamental rights held by the Human Rights Commission</li> </ul>	R10 000.00	March 2015	Cooperation from colleagues and statutory bodies
<b>SUB PROGRAMME: LEGAL AND LEGISLATIVE SERVICES FOR EDUCATION INSTITUTIONS</b>						
<b>To monitor, to provide guidance and advise on the implementation of the post-school education and training system's legislative framework annually</b>	New Acts or Amendment Acts set by the Minister within a financial year.	<ul style="list-style-type: none"> <li>• All versions of drafts and final Acts.</li> <li>• Submissions and Memorandums</li> </ul>	<ul style="list-style-type: none"> <li>• Participate, advice in and the analysis of existing legislation if there is a need for amendments identified by the Department of Minister</li> <li>• Assist and advice on the drafting of legislation.</li> </ul>	R50 000.00	June 2014	a) Minister approve the legislative programme of the Department for the parliamentary legislative year b) Cooperation from Branches, stakeholders c) Assist Parliament

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	Enabling Condition
			<ul style="list-style-type: none"> <li>• Assist and participate in the Parliamentary procedures to amend legislation.</li> <li>• Analyse comments received; incorporate merited comments into the Bill.</li> <li>• Obtain final approval of Minister and draft Cabinet Memorandum to approve the legislation.</li> <li>• Assist with the Parliamentary procedures to pass the Bill into legislation.</li> </ul>		January 2015  February 2015  June 2015	structures in considering the Bill.
<b>To draft regulations as identified by the Minister</b>	New regulations set by the Minister within a financial year, submissions and memorandums	All versions of drafts in finalising the regulations identified by the Minister	<ul style="list-style-type: none"> <li>• Participate and advice in the analysis of existing regulations and if there is a need for amendments.</li> <li>• Assist and advice on the drafting of regulations</li> <li>• Consultation with role players on the regulations.</li> </ul> <ul style="list-style-type: none"> <li>• Draft regulations and get approval of the Minister to publish in GG for public comments.</li> <li>• Analysis of comments received.</li> <li>• Incorporation of comments on merit into the draft regulations.</li> <li>• Get approval of the Minister to publish the final regulations in GG.</li> </ul>	R8 000.00	As indicated by the Minister within financial year.	a) The Minister approve the final draft Regulations b) Co-operation by Branches and stakeholders c) Information received during consultations

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	Enabling Condition
<b>To provide legal advice and interpretations to Minister, DG and all directorates and on request to public statutory bodies linked to the Department.</b>	Legal advice, memorandums, oral advices and submissions	Sound legal advice provided to the Minister, DG and all directorates	<ul style="list-style-type: none"> <li>• Research applicable law and legislation</li> <li>• Advice meetings such as CEM and HEDCOM</li> <li>• Draft legal opinions utilising both domestic and international resources.</li> <li>• Provides legal interpretations on legislation affecting the Department</li> </ul>	R50 000.00	From April 2014 until March 2015	Cooperation from Branches, stakeholders and Parliament
<b>To handle litigation</b>	Judgments or court documents, submissions and memorandums	Assist and advice all court cases by or against the Minister, the DG or the Department through the office of the State Attorney	<ul style="list-style-type: none"> <li>• Research applicable law, legal frameworks and similar court cases</li> <li>• Liaise with State Attorney</li> <li>• Assist the State Attorney in the investigation of court cases</li> <li>• Utilise assistance from counsel</li> <li>• Inform and obtain mandates from the DG and Minister</li> <li>• Give instructions to the State Attorney</li> <li>• Attend court case and assist where possible</li> </ul>	R1200 000.00	March 2015	Cooperation from colleagues , office of the State Attorney and Counsel
<b>Assist and advice on the drafting of agreements and international conventions</b>	Agreements or conventions	Sound valid and improved	<ul style="list-style-type: none"> <li>• Scrutinise agreements</li> <li>• Draft agreements</li> <li>• Provide legal advice to the client</li> <li>• Advise the Minister and line managers on intergovernmental relations, protocols.</li> </ul>	R10 000.00	March 2015	Cooperation from colleagues to provide correct information
<b>To manage and report on the statutory obligations relating to human rights</b>	Reports and manuals	Human Rights reports reflecting correct information	<ul style="list-style-type: none"> <li>• Contribute to or draft Human Rights reports on behalf of the Department</li> <li>• Advice and participate in meetings related to fundamental rights held by the Human Rights Commission</li> </ul>	R10 000.00	March 2015	Cooperation from colleagues and statutory bodies

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	Enabling Condition
<b>SUB PROGRAMME: LEGAL LEGISLATIVE SERVICE FOR SKILLS AND COOPERATE</b>						
<b>To support, advice and monitor the implementation of the post-school education and training system legislative framework annually.</b>	Legal support, advice and monitor the implementation of the post-school education and training system legislative framework annually.	Draft regulations as identified by the Minister.	<ul style="list-style-type: none"> <li>• Consultation on the Regulations</li> <li>• Draft Regulations published in Government Gazette for public comment.</li> <li>• Incorporation of comments on merit into the draft.</li> <li>• Publication of final regulations a Government Gazette subject to approval by the Minister.</li> </ul>	R100 000	November 1 2014	Cooperation from Branches
<b>To provide legal advice and interpretations to all directorates in the department linked to the Department.</b>	Legal advice and interpretations to all directorates in the department linked to the Department.	As required.	<ul style="list-style-type: none"> <li>• Research of applicable legislative material</li> <li>• Draft legal opinions using local and international resources</li> <li>• Provide wither oral or written advice</li> <li>• Give interpretation on</li> <li>• law effecting the Department</li> </ul>	R50 000	31 March 2015	
<b>Handle litigation cases</b>	Administering all court cases by or against the Department or Minister through the Office of the State Attorney	As required	<ul style="list-style-type: none"> <li>• Research of applicable legal frameworks and court cases</li> <li>• Liaise with State Attorney</li> <li>• Assist the State Law Advisors in the investigation of court cases</li> <li>• Utilise assistance from counsel</li> <li>• Inform and obtain mandates from the DG and Minister</li> </ul>	R1m		Timeous notification of all litigation matters.
<b>Draft agreements and international conventions</b>	Improved agreements	As required	<ul style="list-style-type: none"> <li>• Scrutinize agreements</li> <li>• Draft agreement/s</li> <li>• Provide advice to the client</li> <li>• Advise the Minister and line managers on protocols</li> </ul>	R20 000		Coordination from Branches

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	Enabling Condition
<b>To manage and report on the statutory obligation relating to Human Right</b>	Human Rights Reports	As required	<ul style="list-style-type: none"> <li>Report and contributes to reports on behalf of the Department.</li> <li>Attend meetings related to fundamental rights and held by the Human Rights Commission.</li> <li>Reports on matters relating to Promotion of Access to information</li> </ul>	R20 000		Coordination from Branches
<b>SUB PROGRAMME: SOCIAL INCLUSION AND EQUITY</b>						
<b>Compile implementation monitoring report for the Social Inclusion policy after policy is finalised</b>	Policy published in Government	Published policy	<ul style="list-style-type: none"> <li>Publish policy for comment in Government Gazette</li> </ul>	R20, 000	June 2014	Assistance from Legal Section and other stakeholders
	Policy gazetted	Gazetted policy	<ul style="list-style-type: none"> <li>Gazette policy</li> </ul>		Sept 2014	
	Implementation plan developed	Implementation Plan	<ul style="list-style-type: none"> <li>Develop an implementation plan</li> </ul>		Sept 2014	
	Data collection instrument developed and data collected	Questionnaire	<ul style="list-style-type: none"> <li>Collect data</li> </ul>		Dec 2014	
	Implementation monitoring report with recommendations approved by DDG	Monitoring report	<ul style="list-style-type: none"> <li>Develop monitoring report for submission to DDG</li> </ul>		March 2014	
Final Report approved by Minister	Approved report	<ul style="list-style-type: none"> <li>Finalise report for approval by Minister</li> </ul>				
<b>Coordinate the development of a disability policy framework for the post-school sector</b>	Submissions and Terms of Reference developed and approved	Submission and Terms of Reference	<ul style="list-style-type: none"> <li>Develop submission and terms of reference for task team</li> </ul>	R3 000 000	June 2014	Cooperation from Task Team and other stakeholders
	Task team convened and minutes available	Minutes of Task Team meeting	<ul style="list-style-type: none"> <li>Convene Task Team</li> </ul>			
	Draft disability framework policy presented to the Minister	Draft disability policy framework	<ul style="list-style-type: none"> <li>Present Draft Policy Framework to Minister</li> </ul>		Sept 2014	
	Policy framework gazetted	Gazetted policy framework	<ul style="list-style-type: none"> <li>Consult policy in government gazette</li> </ul>		Dec 2014	
	Policy presented and adopted by Minister	Approved policy framework	<ul style="list-style-type: none"> <li>Present policy for adoption by Minister</li> </ul>		March 2015	

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	Enabling Condition
	Implementation plan developed.	Implementation plan	<ul style="list-style-type: none"> <li>Develop implementation plan.</li> </ul>			
<b>Participate in and report on intradepartmental and interdepartmental strategic initiatives on gender, HIV and AIDS, race, class, disability, rural education, youth, languages and citizenship and values</b>	Meetings attended	Meeting reports	<ul style="list-style-type: none"> <li>Attend meetings</li> </ul>	R50 000	Quarterly	
	Reports drafted and approved by DDG	Approved Inputs	<ul style="list-style-type: none"> <li>Draft reports to DDG</li> </ul>		Quarterly	
	Inputs prepared and approved by DDG/DG/Min (whichever appropriate)		<ul style="list-style-type: none"> <li>Prepare inputs</li> </ul>		Quarterly	
<b>Monitor and report on DHET's obligations to NYDA/DWCPD and other nationally agreed upon decisions and protocols regarding gender, HIV and AIDS, race, class, disability, rural education, youth, languages and citizenship and values</b>	Questionnaires developed and approved by DDG	Approved questionnaires	<ul style="list-style-type: none"> <li>Develop questionnaire for each case</li> </ul>	None	June 2014	
	Submission drafted and approved by DG	Approved submission	<ul style="list-style-type: none"> <li>Develop DG submission to branches</li> </ul>		June 2014	
	Reports submitted and approved by DG	Approved reports	<ul style="list-style-type: none"> <li>Develop consolidated report</li> </ul>		Quarterly	
<b>Compile reports on obligations emanating from UN Conventions, IBSA, AU, Commonwealth, etc. and identify obligations for the DHET for implementation on gender, HIV and AIDS, race, class, disability, rural education, youth, languages and citizenship and values</b>	Questionnaire developed and approved by DDG	Approved questionnaire	<ul style="list-style-type: none"> <li>Develop questionnaire for each case</li> </ul>		June 2014	
	Submission drafted and approved by DG	Approved submission	<ul style="list-style-type: none"> <li>Develop DG submission to branches</li> </ul>		June 2014	
	Reports submitted and approved by DG	Approved reports	<ul style="list-style-type: none"> <li>Develop consolidated report</li> </ul>		Quarterly	
<b>Monitor the implementation of social cohesion programmes in institutions</b>	Questionnaire developed and consulted with branches	Questionnaire and minutes of consultation meetings	<ul style="list-style-type: none"> <li>Develop a questionnaire and consult branches</li> </ul>		June 2014	Cooperation from branches and institutions
	Submission developed and letter to institutions approved by DG	Approved Submission and signed letters to institution	<ul style="list-style-type: none"> <li>Develop a submission and letter to institutions</li> </ul>			
	Report consulted and	Approved report	<ul style="list-style-type: none"> <li>Collate information and develop</li> </ul>			

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	Enabling Condition
	approved by DG		a report		July 2014 - March 2015	
<b>SUB PROGRAMME: NATIONAL QUALIFICATIONS FRAMEWORK</b>						
<b>Monitor and support the implementation of the National Qualifications Framework</b>	Recognition of Prior Learning (RPL) report	Two(2)	<ul style="list-style-type: none"> <li>Finalize submissions and finalize the DHET RPL policy and gazetting</li> </ul>	R100,000.00	September 2014	Cooperation from Branches and SAQA and the QCs
	Interdepartmental Steering Committee	One per month	<ul style="list-style-type: none"> <li>Render professional secretariat functions to the Interdepartmental Steering Committee</li> </ul>		March 2015	
	Articulation report	Two (2)	<ul style="list-style-type: none"> <li>Finalize submission and develop DHET policy for gazetting</li> </ul>		November 2014	
	AQA policies regarding credit accumulation and transfer (CAT) and Assessment	Three (3)	<ul style="list-style-type: none"> <li>Finalize submissions regarding these two SAQA policies;</li> <li>Develop DHET policies;</li> <li>Public comment and final gazetting</li> </ul>		31 January 2015	
	Ministerial Guidelines 2014/15 ó Notice to the Minister and to the relevant stakeholders	One (1)	<ul style="list-style-type: none"> <li>Drafting policy document on NQF matters including Ministerø guidelines.</li> </ul>		31 May 2014	
	DG and Ministerø submissions	As requested	<ul style="list-style-type: none"> <li>Drafting DG and Ministerø submissions on NQF matters.</li> </ul>		31 March 2015	
	CEO committee meetings	Per schedule	<ul style="list-style-type: none"> <li>Participate in CEO Committee meetings and working groups.</li> </ul>		31 March 2015	
<b>Provide professional support to the Chief Director: Legal and Legislative Services in drafting and developing legislation from policy and the editing of legal documents</b>	Professional support to the Chief Director: Legal and Legislative Services	As required	<ul style="list-style-type: none"> <li>Legal consideration of drafted DHET RPL, CAT and Assessment Policies</li> </ul>	R40,000.00	30 November 2014	Cooperation from SAQA and QCs
			<ul style="list-style-type: none"> <li>Legal consideration of submission regarding implementation plans of the WP on PSET</li> </ul>		31 January 2015	
			<ul style="list-style-type: none"> <li>Editing of documents in English</li> </ul>		31 March 2015	

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	Enabling Condition
Provide professional support to the Directors: RCME and Career Advice	Professional support to the Director: RCME in the Research projects	As required	<ul style="list-style-type: none"> <li>Review and editing of documents prepared by the Directorate in relation to the research bulletin, and in areas related to the NQF;</li> </ul>	None	31 March 2015	Cooperation from SAQA and QCs
	Provide professional support to the Director: Career Advice regarding the NQF	As required	<ul style="list-style-type: none"> <li>Provide input about NQF registered qualifications, part qualifications, professional bodies and career paths and designations to the Directorate.</li> </ul>			

### PROGRAMME 3: UNIVERSITY

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	Enabling Condition
<b>SUB PROGRAMME: ACADEMIC PLANNING, MONITORING AND EVALUATION</b>						
Expand the higher education sector in order to increase equitable access with success.	Number of students enrolled in higher education studies at universities	Enrolment data Report	<ul style="list-style-type: none"> <li>Assess the performance of individual universities against planned targets for 2013 and monitor the progress of the new targets for 2014/2015</li> </ul>	None	October 2014	Audited HEMIS Data of 2013
			<ul style="list-style-type: none"> <li>Analysed Report submitted to DDG</li> </ul>		November 2014	
	Number of first time enrolments at universities	Enrolment data Report	<ul style="list-style-type: none"> <li>Analysis of 2013 Audited HEMIS data against projected targets for 2013</li> </ul>		October 2014	Audited HEMIS Data of 2013
	Number of African student enrolment at universities	Enrolment data Report	<ul style="list-style-type: none"> <li>Assess the performance of individual universities against planned targets for 2013 and monitor the progress of the new targets for 2014-2015</li> </ul>		October 2014	Audited HEMIS Data of 2013
	Number of female students	Enrolment data Report	<ul style="list-style-type: none"> <li>Assess the performance of individual universities against planned targets for 2013 and monitor the progress of the new targets for 2014-2015</li> </ul>		October 2014	Audited HEMIS Data of 2013
	Proportion in SET, BM and Humanities	Enrolment data Report	<ul style="list-style-type: none"> <li>Assess the performance of individual universities against</li> </ul>		October 2014	Audited HEMIS Data of 2013



Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	Enabling Condition
	Number of public higher education institutions established	Establishment of the Sefako Makgatho Health Sciences University	planned targets for 2013 and monitor the progress of the new targets for 2014-2015			
			• Publish in Government Gazette	R25 000	15 May 2014	
			• Monitoring of IC function	None	Attending meetings	Sequence of the IC meetings
			• Monitoring of implementation plan	None		Funding to implement the change towards a new culture and academic model /
		Incorporation of the Agriculture colleges	• Incorporation of the Medunsa campus	R25 000	November 2014	Protocol document not signed or honoured.
			• drafting of TOR for the working Task Team	None	May 2014	
			• nomination and appointment of the task team	None	June 2014	Relevant persons not available to serve on the TT
			• engagement with different stakeholders e.g. DAFF, Colleges, VCET branch	R 50 000	July 6 august 2014	Availability of members and stakeholders
		Establishment of the second VET Faculty	• draft a report and appropriated model for incorporation	R 20 000	November 2014	Time
			• Establishment of a team	None	August 2012	Competencies of the members
			• Conduct a situation analysis	R 200 000	August 2014 - February 2015	Time
<b>Improve success rates in higher education studies at public institutions and therefore increase graduate outputs by 2014</b>	Number of student in foundation provisioning programme at universities	Data report on foundation provision students	• 2013 Audited HEMIS Data	R250,000.00	October 2014	Interpretation of the Foundation guidelines
	Percentage success rate in higher education studies at public institutions	Data report on student success rates	• 2013 Audited HEMIS Data	None	October 2014	
	Annual monitoring on the outputs of scarce skills graduates	Scarce skills graduate numbers	• Annual Monitoring Report	None	October 2014	
<b>To develop and enhance the research capacity and productivity of universities</b>	number of post graduate graduates	Number of postgraduate graduates	• Audited HEMIS Data	None	October 2014	
	number of doctoral	Number of Doctoral	• 2013 Audited HEMIS Data		October 2014	

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	Enabling Condition
	graduates	Graduates				
<b>SUB PROGRAMME: MANAGEMENT SUPPORT</b>						
<b>Monitor good governance and management of the public Higher Education system in order to build capacity and efficiency</b>	A set of key financial performance and governance indicators developed to evaluate the governance and management of public higher education institutions	A report of financial and governance performance indicators	• Engagements with stakeholders on new reporting regulations and implications for performance indicators	R25,000.00	May 2014	Understanding of the purpose of the new reporting regulations
			• Engage with benchmarking team of FEF and universities with regard to the development of a data supplement, pre-determined objectives, performance indicators, norms and financial indicators	R25,000.00	July 2014	Cooperation from the universities / FEF and FSG
			• Development of a methodology for actual monitoring and assessment of the financial condition and performance of higher education institutions for annual reports 2013	R250,000.00	August 2014	Appointment of appropriate consultants / university expertise
	Annual report on the financial health of each university (25) with recommendations for improvements	An annual report	• Appointment of additional expertise to assist with assessment of APPs and annual and mid-year reports	Salary expenditure	July 2014	Availability of additional expertise
			• Assessment of 2013 annual reports of 23 universities	None	July - November 2014	Number of permanent staff to conduct assessment
			• Prepare submission on assessment and draft letters to Chairpersons of Councils	None	January 2015	Swiftness of assessment
	Monitoring of Universities previously under administration	Report on WSU, TUT, Unizulu, VUT	• Regular visits to each university	R50 000	Quarterly	Cooperation of the universities
			• Implement a Post administration process	None	July 2014	Implementation process agreed
			• Submission of quarterly financial reports from each university	None	Quarterly	Quarterly report mechanism at universities implemented
	Effectively manage the requests for long term loans; construction of	Draft submission to Minister as per timeframes indicated.	• Assessment and submission and letters for ministerial approval submitted	None	As required	Cooperation and speedy submission of relevant documents by the universities

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	Enabling Condition	
	property and alienation of higher education in terms of HE institutions						
	Monitoring of and administrative support for public entities: CHE; SAQA; NSFAS; NIHE MP; NIHE NC and the NIHSS.	Draft submission to CFO Office as per timeframes indicated.  Appointment of Board members	<ul style="list-style-type: none"> <li>Assessment of strategic plans and budget</li> </ul>	None	Annually	Number of staff to conduct assessment	
				<ul style="list-style-type: none"> <li>Assessment of quarterly report</li> </ul>	None	Quarterly	Number of staff to conduct assessment
				<ul style="list-style-type: none"> <li>Assessment of Annual Report</li> </ul>	None	Annually	Number of staff to conduct assessment
				<ul style="list-style-type: none"> <li>Submission for call for nominations to appoint Chairpersons of Boards</li> </ul>	R80 000	As required	Database of Board members
				<ul style="list-style-type: none"> <li>Submission and letter for Ministerial approval submitted</li> </ul>	None	At least two months before term of member expires	
		Establishing the NIHSS as a public entity	<ul style="list-style-type: none"> <li>Engagements with National Treasury and DPSA.</li> <li>Submission of business plan to National Treasury</li> </ul>	None	July 2014	Cooperation of National Treasury and DPSA	
		Central Application Service/Central Application Clearing House	<ul style="list-style-type: none"> <li>Liaise with the HE sector on the proposed governance / management model of the CAS</li> <li>Conduct a workshop with all role players in HE</li> <li>Strengthen the PMO</li> </ul>	R50 000	July 2014	Workshop time frame	
	<b>Expand the higher education sector in order to increase equitable access with success.</b>	A monitoring report on the use of the earmarked grant to support the development of each of the newly established universities	Annual report on the utilisation of the infrastructure proportion of earmarked grant	<ul style="list-style-type: none"> <li>Submission of annual report prepared by PMT to treasury and PICC</li> </ul>	None	February 2015	Capacity of PMT
			Financial Annual report from SPU and UMP on utilisation of operational proportion of earmarked grant	<ul style="list-style-type: none"> <li>Assessment of 2013</li> <li>annual reports of 2</li> <li>new universities</li> </ul>	None	February 2015	Capacity of new universities to compile annual reports

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	Enabling Condition
<b>SUBPROGRAMME: FINANCIAL PLANNING AND INFORMATION SYSTEM</b>						
<b>Manage the process subsequent to the finalisation of the Report of the Ministerial Committee on the Review of the Funding of Universities and participate in other departmental task teams to achieve the overall objective of the department in relation to transforming the funding of the higher education sector.</b>	Draft Revised Funding Framework developed and approved for gazetting and public comment.	Finalise modelling work and proposed changes to the funding framework for approval and gazetting	<ul style="list-style-type: none"> <li>• Manage and provide secretarial support to the Technical Team and Reference Group to undertake further modelling and draft a new funding framework.</li> <li>• Work plan drafted</li> <li>• Regular meetings of the Task Team and Reference Group</li> </ul>	R200 000	March 2015	Task Team is able to undertake all modelling on time, sufficient funds available
	Subcommittee to discuss funding through different grants established.	Agreement of what is funded through different grants between two departments and universities	<ul style="list-style-type: none"> <li>• Discussions through the JHSEC with the Department of Health regarding the various funding grants and how that can be aligned and governance improved.</li> </ul>	None	March 2015	Regular meetings and discussions between two departments
	Work with DST/NRF on common areas in terms of infrastructure such as ICT, well founded laboratories.		<ul style="list-style-type: none"> <li>• Participate in the Joint DST/DHET Committee.</li> </ul>	None	On-going	Quarterly meetings held
<b>Oversee and monitor the allocation and use of earmarked funds (other than infrastructure) by universities for intended purposes in support of government objectives towards steering the higher education sector in the country.</b>	Ensure that all earmarked grant reports are evaluated and submissions completed and approved for release of funds.	All reports evaluated and funds released	<ul style="list-style-type: none"> <li>• Monitor that earmarked funds are properly used by assessing progress and audit reports. Team to communicate with universities where additional information is required. Submission prepared for the approval of progress reports and release of funds.</li> </ul>	None	On-going with final reports in March 2015	Satisfactory reports submitted by universities and capacity in Directorate to assess 4x23 reports (all earmarked grants)
	Set up plan to undertake cyclical visits to all universities over a three year period.	Cyclical plan for site visits	<ul style="list-style-type: none"> <li>• Undertake site visits to universities to monitor progress, use and impact of earmarked funds especially with regard to infrastructure and equipment acquired.</li> </ul>	R50 000	Sept 2014	Universities availability to meet and internal budget sufficient
<b>Oversee and monitor the allocation and use of infrastructure funds by universities for intended purposes in support of government objectives</b>	Ensure that all earmarked grant reports are evaluated and submissions completed and approved for release of funds	All reports evaluated and funds released	<ul style="list-style-type: none"> <li>• Monitor that infrastructure funds are properly used by assessing progress and audit reports. Team to communicate with universities where additional information is required. Submission prepared for</li> </ul>	None	On-going with final reports in March 2015	Satisfactory reports submitted by universities and capacity in Directorate to assess 23 reports

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	Enabling Condition
<b>towards steering the higher education sector in the country.</b>			the approval of progress reports and release of funds.			
	Set up plan to undertake cyclical visits to all universities over a three year period.	Cyclical plan for site visits	<ul style="list-style-type: none"> <li>Undertake site visits to universities to monitor progress, use and impact of earmarked funds especially with regard to infrastructure and equipment acquired.</li> </ul>	R50 000, travelling	Sept 2014 to March 2015	Universities availability to meet and internal budget sufficient
	Coffee book completed and published	Book published	<ul style="list-style-type: none"> <li>Work with and provide project team and author on layout of book and information required.</li> <li>Develop and publish a coffee table book on infrastructure.</li> </ul>	None	September 2014	Work with new universities project team, input from universities
	Reports from universities submitted to PICC	Reports checked and sent to PICC	<ul style="list-style-type: none"> <li>Communicate with universities on the submission of Quarterly infrastructure reports to the PICC</li> </ul>	None	Quarterly	Universities submit reports on time, two weeks after end of quarter.
	Participate in the Task Team activities led by University of Stellenbosch in line with MOA signed in April 2014.	Strengthen monitoring and evaluation of infrastructure projects in 13 identified universities.	<ul style="list-style-type: none"> <li>Send out questionnaire to universities</li> <li>Work with US to develop plan on which assistance is required by universities</li> <li>Participate in meetings with universities</li> <li>Report to Steering Committee on progress</li> </ul>	R30 000 travelling	On-going until March 2015	Sufficient budget to travel
<b>Manage, oversee, and monitor annual funding related activities and outputs such as the Ministerial Statement for Funding guided by the 2003 Funding Framework on university funding.</b>	Ministerial Statement for the Funding of Universities for 2015/16 and 2016/17 approved by Minister and released to universities	Ministerial statement released to universities	<ul style="list-style-type: none"> <li>Draft the annual Ministerial Statement for the Funding of Universities</li> <li>Internal discussions in Branch and pre-discussion with Minister</li> </ul>	None	October 2014	Model for the division of the development grant of R410 million is completed in time by the Technical Team and Reference Group.
	System wide infrastructure to be used to recommend the funding for the next infrastructure cycle.	Working group appointed and plan drafted	<ul style="list-style-type: none"> <li>Appoint a working group to assess the plans submitted by the universities and draft a collated infrastructure plan based on inputs</li> </ul>	R30 000	November 2014	Sufficient capacity and budget to cover working group expenditure
	New criteria, priorities and infrastructure allocations for 2015/16	Guidelines developed	<ul style="list-style-type: none"> <li>Draft guidelines for the new 4<sup>th</sup> round of infrastructure funding.</li> </ul>	None	Jan 2015	Priorities and criteria approved by Minister.

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	Enabling Condition
	and 2017/18 approved by the Minister in line with system wide plan.					
	Final calculations made, submission and letters approved by the Minister	Letters signed by Minister	<ul style="list-style-type: none"> <li>Oversee the administration of the division of the budgets to universities for the 2015/16 based on final allocation letters from universities</li> </ul>	None	End of November 2014	MTEF allocation letter from Treasury received on time.
	Budget Data (external) Performance of universities in block grant (external) Balanced ratios in block grant (time series) (internal)	Finalisation of reports for release	<ul style="list-style-type: none"> <li>Collect necessary information/ stats</li> <li>Develop tables and populate</li> </ul>	None	Feb 2015 March 2015 Oct 2014	Sufficient time to do reports together with other work such as the technical team
<b>Lead and manage the engagement with potential funders for augmenting resources available for student accommodation in the higher education sector</b>	MOU signed with DBSA and Mandate letters with specific universities to undertake feasibility studies	,MMBV.,MMOU finalised and signed	<ul style="list-style-type: none"> <li>Participate in the discussions with PIC and DBSA with specific universities to undertake a feasibility study and identify a suitable funding model</li> </ul>	R20 000 (travelling)	March 2015	Reasonable and favourable rates by PIC and DBSA
	Final Policy on Student Housing at Public Universities and Minimum Norms and Standards Applicable approved by Minister and gazetted for implementation	Final policy gazetted	<ul style="list-style-type: none"> <li>Collate inputs on Draft Policy on Student Housing at Public Universities and Minimum Norms and Standards Applicable gazetted 11 April 2013</li> <li>Make necessary changes and finalise Policy to be gazetted</li> </ul>	R20 000 (gazetting)	July 2014	Sufficient time and capacity to finalise
<b>Provide draft inputs and comments to Chief Director/ DDG/ DG/ Minister in respect of policies and documents in the area of university funding and any other input required e.g. speeches, briefing notes.</b>	Quality documents produced timeously	inputs finalised	<ul style="list-style-type: none"> <li>Draft briefing notes, presentations, speeches, submissions and reports produced as requested</li> </ul>	None	On-going	Time frames are reasonable
<b>Leadership and management of key projects of the directorate</b>	Programme Classification Manual (PCS) approved and	PCS Manual provided to all universities	<ul style="list-style-type: none"> <li>Committee consisting of DHET officials and HESA representatives established</li> </ul>	R25 000 for printing of final document	July 2014	Systemic and Ministerial approval during 2014

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	Enabling Condition
<b>in support of government objectives towards steering the higher education sector in the country and achieving the Minister's Performance, Monitoring and Evaluation Targets.</b>	signed by the Minister		<ul style="list-style-type: none"> <li>Draft document produced for comment and Ministerial sign off on final document</li> </ul>		March 2015	
	All standard reports available on the DHET website	Standard reports published	<ul style="list-style-type: none"> <li>Monitor the 2013 data submissions from universities and evaluate external audit reports on the 2013 data submissions</li> </ul>		October 2014	Effective and efficient IT supports. Cooperation and keeping to timeframes by Universities
			<ul style="list-style-type: none"> <li>Regular communication with universities on data quality and where necessary visits to universities</li> </ul>		On-going	
			<ul style="list-style-type: none"> <li>Generate subsidy reports for the budget allocations</li> </ul>		November 2014	
	Cohort studies	Update 2004, 2005, 2006, 2007 cohort analysis and new cohort analysis commenced for 2008	<ul style="list-style-type: none"> <li>Monitor the 2013 data submissions from universities.</li> </ul>		On-going	Effective and efficient IT supports. Cooperation and keeping to timeframes by Universities
			<ul style="list-style-type: none"> <li>Manage the cohort studies</li> <li>Ensure regular communication with universities on data quality for these studies</li> </ul>			
	Accurate and reliable reports available for monitoring and evaluation	Provide data to the directorate financial planning for subsidy allocations	<ul style="list-style-type: none"> <li>Monitor the 2013 data submissions from universities and evaluate external audit reports on the 2013 data submissions.</li> <li>Ensure regular communication with universities on data quality</li> </ul>		On-going	Effective and efficient IT supports. Cooperation and keeping to timeframes by Universities
		Provide statistical reports for the directorate academic planning monitoring and evaluation				
		Provide statistical data for the PME reports				
		Provide statistical data for the DHET publication				
<b>Oversee, manage, monitor and provide opportunities for development, enhancement and maintenance of the higher education management information system</b>	A quality higher education management information system	Updated version of Valpac and HEMIS software	<ul style="list-style-type: none"> <li>Monitor the need for changes to the HEMIS system</li> </ul>	R731 000 (project fund 6 Hemis maintenance tender approved for 3 years)	March 2015	Effective and efficient IT support from the DHET and service provider.
			<ul style="list-style-type: none"> <li>Inform universities of the implementation of the new codes for reporting on the HEQSF qualifications and the revised cesms for education for introduction in January 2015</li> </ul>			

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	Enabling Condition
			<ul style="list-style-type: none"> <li>• Draft specifications for the software developers for changes to the system</li> <li>• Quality assure the changes to the system and inform universities of all changes to the system to ensure compliance</li> <li>• New version of Valpac software released to all institutions</li> </ul>			
<b>Provide analysis and advice in respect of policy, practice and institutional to the Minister and Department and other government departments</b>	Data on Private Higher Education made available	Data published in the DHET annual publication on private higher education. Data on private higher education included in the UNESCO questionnaire	<ul style="list-style-type: none"> <li>• Assist with the development of the reporting system for private higher education.</li> <li>• Make data available for the loading of data to HETMIS and the NLRD.</li> <li>• Manage the mapping of data for NRF and RIMS.</li> <li>• Monitor the 2013 data submissions from universities and evaluate external audit reports on the 2013 data submissions.</li> <li>• Ensure regular communication with universities on data quality</li> </ul>		On-going	Effective and efficient IT supports. Cooperation and keeping to timeframes by Universities.
	HEMIS data ready for integration	HEMIS data integrated into HETMIS				
	Manage the integration of the NRF and RIMS data	NRF and RIMS data mapped to HEMIS				
	Uploading of HEMIS completion records to NLRD	HEMIS data extract meets the requirements of the NLRD				
<b>Providing data support to both internal and external stakeholders of the Department</b>	Provide data to the CD Academic planning for monitoring and evaluation of the sector and compile tables as per requests	Data tables compiled and made available to CD Academic Planning	<ul style="list-style-type: none"> <li>• Monitor the 2013 data submissions from universities and evaluate external audit reports on the 2013 data submissions.</li> <li>• Ensure regular communication with universities on data quality</li> </ul>		On-going	Effective and efficient IT supports. Cooperation and keeping to timeframes by Universities.
	Collate the input for the University branch for the PME report to the Technical Implementation Forum	Report compiled and signed off by the DDG:UE				
	Provide data to the CD Teacher Development for monitoring the supply of graduates in the field of Teacher Education	Data tables compiled and made available to the CD Teacher Development				
	Provide data for	Data tables and analysis				



Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	Enabling Condition
	Parliamentary questions	provided to the relevant directorates and branches in DHET				
	Assist the Directorate: Information Systems Co-ordination with the development of standards and publications.	Data provided in the required formats.				
	Provide data to the CD Policy Support for monitoring of research outputs and to assist in responding to student/organisations queries and complaints	Data provided in the required formats				
	Provide data for the quarterly reports on the APP	Data provided in the required formats				
	Statistical reports provided to external stakeholders	Statistical reports on enrolments, graduates and staff at universities available				

#### PROGRAMME 4: VOCATIONAL AND CONTINUING EDUCATION

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	Enabling Condition
<b>SUB PROGRAMME: PROGRAMME AND QUALIFICATIONS</b>						
<b>Increase access to and improve success in Programmes leading to intermediate and high-level learning by 2014</b>	Number of FET College students awarded bursaries	233 958 NC(V) and Report 191 students awarded bursaries	<ul style="list-style-type: none"> <li>Report on College progress on the administration of the NSFAS administered DHET FET College Bursary Scheme. Monitor adherence to the DHET FET College Bursary disbursement guidelines set to assist in mitigating funds maladministration risks.</li> <li>Conduct a workshop for</li> </ul>	R1 963 000	31 March 2015 Annual target	Improved NSFAS systems in the administration and disbursement of bursaries funds to colleges.

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	Enabling Condition
			Financial Aid Officers on the implementation of bursary guidelines Review and report on the new NSFAS System. Report on the variance between the affordability and demand for bursaries.			
	Revised NC(V) qualification policy	New 1 x 3 year NC(V) qualification registered on the NQF	<ul style="list-style-type: none"> <li>Finalise the recommendations of the Ministerial Task Team for review of the NC (V) and amend the NC (V) qualifications policy accordingly.</li> <li>Amended NC(V) qualifications policy document approved by the Minister of Higher Education and Training</li> </ul>			Extensive consultation with all role players
	Number of AET educators and FET College lecturers trained for the NASCA and the GETC	350	<ul style="list-style-type: none"> <li>Training of AET educators and lectures on NASCA and GETC qualifications.</li> </ul>		31 March 2015 Annual target	PEDs and FETs support in facilitating training sessions.
	Amended national certificate (Orientation)	Amended National Certificate orientation developed and approved	<ul style="list-style-type: none"> <li>Develop and obtain approval for an Amended National Certificate (Orientation)</li> </ul>			
	Higher Certificate (foundation) registered	Programmes leading to Higher Certificate Foundation registered	<ul style="list-style-type: none"> <li>Higher Certificate comprising Maths and Science designed, developed and registered as a foundational academic qualification into higher education studies</li> </ul>		31 March 2015 Annual target	Allocated Funding for the HC Foundational programmes
	NASCA related policies and regulations	Assessment regulation for NASCA	<ul style="list-style-type: none"> <li>Approval of the Regulations for the National Senior Certificate for Adults</li> </ul>		31 March 2015 Annual target	Inter branch collaborations

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	Enabling Condition
	Number of colleges offering NQF level 5 to 6 programmes	12 colleges offering NQF level 5-6 programmes	<ul style="list-style-type: none"> <li>Support all FET colleges towards entering into signed MoUs and SLAs with Higher Education institutions for the offering of Higher Certificates.</li> <li>Support FET colleges towards entering into signed MoUs and SLAs with SETAs towards offering NQF levels 5 and 6 Learnership.</li> </ul>			Additional funding for monitoring and support of FET colleges as well funding for the programmes
<b>Increase access to and improve success in Programmes leading to intermediate and high-level learning by 2014</b>	Certification rates in the VET qualifications (i.e. NC(V), Report 191 and the GETC) in an academic year	GETC : 40%  NC(V) L2: 54% NC(V) L3: 55% NC(V) L4: 57%  N1-N3: 50% N4-N6: 50%	<ul style="list-style-type: none"> <li>Monitoring the implementation of teaching and learning assessment standards as prescribed in the ICASS guidelines.</li> <li>Monitor, support and review the implementation of the Attendance and Punctuality Policy.</li> <li>Compile a list of textbooks for development and invite submissions from publishers.</li> <li>Plan, conduct and finalise textbook evaluation reports for screening and rescreening processes.</li> <li>Support and monitor the implementation of specific academic improvement interventions in the FET colleges system.</li> </ul>		31 March 2015 Annual target	Monitoring and evaluation of college academic performance
	Pass rate in Mathø and Mathø Literacy	Mathø:  NC(V) L2: 52% NC(V) L3: 46% NC(V) L4: 56%  Mathø Literacy:	<ul style="list-style-type: none"> <li>Support 10 FET colleges in the delivery of academic support programmes in Mathematics and Mathematics Literacy</li> </ul>		31 March 2015 Annual target	Monitoring and evaluation of college academic performance

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	Enabling Condition
		NC(V) L2: 72% NC(V) L3: 82% NC(V) L4: 87%				
	Number of reports on the coordination of the following donor-funded projects: Business Management Standards, Qualifications, review, NC(V) selected subjects review and Student Support Services interventions implemented to selected FET Colleges.	2 reports on the coordination of the following donor-funded projects: Business Management Standards, Qualifications, review, NC (V) selected subjects review and Student Support Services interventions implemented to selected FET Colleges. (Approved by the DG	<ul style="list-style-type: none"> <li>• Compile and ensure approval by the Director-General of Bi-annual reports on the DANIDA SESD III Project, Skills for Employability Partnership, and NICHE BMS and NC(V) Project implemented at specific colleges</li> </ul>		Bi annual targets	Increased and continued Donor Funding for the college developmental projects
<b>Increase access to and improve success in Programmes leading to intermediate and high-level learning by 2014</b>	Number of lecturers, SSS managers and PDE/Regional offices officials trained to implement the comprehensive student support services framework	130	<ul style="list-style-type: none"> <li>• Training of FET colleges Bursary administrators on the administration and monitoring of the Bursary scheme.</li> <li>• Training of SSS Managers and academic heads on the effective use of the selection and placement tool.</li> </ul>		Quarterly targets	Increased Programme 4 funding
	Number of lecturers trained to support new curriculum delivery	500	<ul style="list-style-type: none"> <li>• Lecturer training sessions held focussing on: <ul style="list-style-type: none"> <li>• Delivery of new curriculums</li> <li>• Delivery of revised curriculums</li> </ul> </li> <li>• Implementation of ICASS guidelines</li> <li>• Sharing of best practices for conduct of ISAT</li> <li>• Subject content</li> </ul>		On-going in all 4 quarters	Increased Programme 4 funding

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	Enabling Condition
			<ul style="list-style-type: none"> <li>• Vendor- driven knowledge and skills, particularly in ICT</li> <li>• Conceptualise and develop training course</li> <li>• And develop materials</li> <li>• Identify lecturers training needs and Identify Learning Centres</li> <li>• Train Trainers (Regional Curriculum Staff</li> <li>• Set up Infrastructure</li> <li>• Deliver Training</li> <li>• Monitor and evaluate training and its impact</li> <li>• Attendance registers and lecturer feedback forms analysed and made available</li> <li>• Annual report compiled on lecturer training based on evidence of training sessions</li> </ul>			
	Number of trained Provincial Education Department (PED) officials to support new curriculum delivery	60 PED officials trained	<ul style="list-style-type: none"> <li>• Conduct a workshop towards training of PED officials to support new curriculum delivery</li> </ul>		Bi-annual targets	Increased Programme 4 funding

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	Enabling Condition
	New programmes consulted with industry introduced per college	New programmes consulted with industry introduced per college	<ul style="list-style-type: none"> <li>• Conduct Benchmarking process for Colleges who have well established industry partnerships</li> <li>• Produce best practice guideline for Colleges to participate effectively with Setaø and Industry.</li> <li>• Support linkages between Setaø and Colleges</li> <li>• Develop at least two partnership programmes for implementation in 2015.</li> </ul>		31 March 2015 Annual target	Desktop research and off site monitoring and evaluation
	New programmes consulted with industry introduced per college:  Number of personnel in vocational education and training institutions trained to support curriculum delivery in public AET centres and FET colleges	130	<ul style="list-style-type: none"> <li>• Conduct training for programme managers on teaching and assessment aspects in subjects offered in FET colleges and AET centres</li> </ul>		Bi-annual targets	Desktop research and off site monitoring and evaluation
<b>Strengthen the institutional capacity of VET institutions to improve their performance and efficiency</b>	Number of public institutions identified for declaration as community Colleges	9	<ul style="list-style-type: none"> <li>• Identify 9 public institutions to be declared as community colleges</li> <li>• Set up processes to seek the Ministerø approval of the identified institutions to be declared as community colleges</li> </ul>		31 March 2015 Annual target	Active monitoring and evaluation. Increased programme 4 funding to undertake on site visits to centres

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	Enabling Condition
<b>SUB PROGRAMME: PLANNING INSTITUTIONAL SUPPORT</b>						
<b>Increase access to and improve success in Programmes leading to intermediate and high-level learning by 2014</b>	Number of public FET colleges annual headcount enrolments on Ministerial approved and occupationally directed programmes in an academic year	800 000 headcount enrolments in public FET college programmes	<ul style="list-style-type: none"> <li>Collect and analyse data for the compilation of enrolment reports.</li> </ul>	R134 100 000	31 March 2015 Annual target	Sampled on site monitoring and verification sessions. Funding is required
	Number of learners enrolled in AET Level 1-4 programmes	300 000 learners enrolled in AET Level 1-4	<ul style="list-style-type: none"> <li>Monitor and support learner enrolments in all 9 provinces</li> </ul>		31 March 2015 Annual target	Financial resources allocated to Provincial Education Departments
	Number of personnel at public FET Colleges trained in strategic and Operational planning	300	<ul style="list-style-type: none"> <li>Review of existing DHET planning instruments and processes.</li> <li>Develop Training Programme</li> <li>Train Provincial Staff on the reviewed instruments (5 per Province)</li> <li>Train colleges management on reviewed instruments and processes</li> <li>Finalise all colleges Teaching and Learning Plans</li> <li>College management to present their plans</li> <li>Signed off College Operational Plans</li> </ul>		Quarterly target	Additional funding to conduct training is required
<b>Strengthen the institutional capacity of VET institutions to improve their performance and efficiency</b>	Number of public FET college councils trained in institutional and corporate governance	50	<ul style="list-style-type: none"> <li>Conduct training in institutional and corporate governance for public FET college council members</li> </ul>		Annual target	Additional funding to conduct training is required
	Number of new FET Colleges built	6	<ul style="list-style-type: none"> <li>Monitor Construction</li> <li>Support Handover of Phases 1 and 2 of the project</li> <li>Seek funding to cater towards construction requirements and the operational needs of the campuses</li> </ul>			Additional funding towards the construction and commissioning of the new campuses is required

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	Enabling Condition
	Number of fully constituted college councils	50 college councils fully constituted	<ul style="list-style-type: none"> <li>Develop and train the newly appointed college council members.</li> </ul>		Annual target	
	Human Resource Management and Planning (HRM&P) framework for FET Colleges developed and implemented	50 Colleges implement reviewed HRM&P framework	<ul style="list-style-type: none"> <li>Finalise the all relevant documentations that constitute the HRM&amp;P.</li> <li>Request approval from the senior management for</li> <li>Implementation.</li> <li>Support and monitor the implementation of the HRM&amp;P framework.</li> </ul>		Annual target	On and off site Monitoring and verification
	FET College Academic Calendar is developed	Send FET college Academic calendar is sent to colleges by end of September 2014	<ul style="list-style-type: none"> <li>Finalising the calendar for the 2015 academic year</li> <li>Consultation in the relevant bargaining council.</li> <li>Approval of the calendar by the Director-General.</li> <li>Distribution to public FET colleges for implementation.</li> </ul>		Quarterly Targets	
<b>SUB PROGRAMME: PROGRAMME MANAGEMENT</b>						
<b>Strengthen the institutional capacity of VET institutions to improve their performance and efficiency</b>	Number of personnel at VET institutions trained in financial management	184	<ul style="list-style-type: none"> <li>Support the process of placement of Support CFOs in TVET Colleges</li> <li>Participate in recruitment and placement processes (new and replacements)</li> <li>Coordinate, participate and support introductory sessions and induction workshops</li> <li>Monitoring of SAICA budget</li> <li>Provide support to SAICA and Support CFOs when required</li> <li>Review of the DHET- SAICA project</li> </ul>	R178 000	Quarterly targets	Additional funding to conduct training is required



Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	Enabling Condition
<b>SUB PROGRAMME: NATIONAL EXAMINATIONS AND ASSESSMENTS</b>						
<b>Strengthen the institutional capacity of VET institutions to improve their performance and efficiency</b>  <b>Manage and administer a credible and efficient examinations and assessment system for VET institutions</b>	An efficient registration, resulting, and certification system	An efficient registration, resulting, and certification system	<ul style="list-style-type: none"> <li>• Provide examination and assessment materials for FETC and AET examination centres per examination cycle</li> <li>• (Dispatch takes place 1 month prior to the start of each cycle)</li> </ul>	R134 100 000	Per examination cycle- April 2014 June 2014 (2 cycles) August 2014 November 2014 (4 cycles) March 2015	Increased operational funding to offset the shortfall emanating from the expansion of the TVET sector
			<ul style="list-style-type: none"> <li>• Register, result and certificate FETC and AET candidates per examination cycle</li> <li>• (Certification takes place 3 months post each cycle)</li> </ul>		Per examination cycle- April 2014 June 2014 (2 cycles) August 2014 November 2014 (4 cycles) March 2015	
	Percentage of vocational education and training institutions conducting improved assessments	100% vocational education and training institutions conducting improved assessments	<ul style="list-style-type: none"> <li>• Monitor, support and audit FETC and AET examination centres per examination cycle</li> <li>• (Monitoring takes place during the conduct of each cycle and support is on-going)</li> <li>• Capacitate and support lecturers to conducted improved assessments.</li> <li>• Provide tools to improved quality</li> <li>Monitor and support colleges</li> </ul>		Per examination cycle- April 2014 June 2014 (2 cycles) August 2014 November 2014 (4 cycles) March 2015	
	% of AET Centres conducting improved assessments	100% of AET Centres conduct improved assessments	<ul style="list-style-type: none"> <li>• Monitor, support and audit AET examination centres per examination cycle</li> <li>• (Monitoring takes place during the conduct of each cycle and support is on-going)</li> </ul>		Per semester examinations cycles (June 2014 and November 2014)	

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	Enabling Condition
	A national examination report compiled and approved by the Minister	A national examination report compiled and approved by the minister	<ul style="list-style-type: none"> <li>Draw data from the examination IT mainframe, analyse it and compile a report on the performance of the FET and AET sectors for the academic year.</li> </ul>		Annually [three months after the March supplementary examination of NC(V) 6 June 2014]	
	Number of colleges implementing Business Management System standards	BMS expanded to 50 colleges	<ul style="list-style-type: none"> <li>BMS set for 50 public FET colleges and implemented.</li> </ul>		Quarterly/On-going in terms of compliance	
<b>Provide support for the implementation of a monitoring, evaluation, and research for the improvement of the vocational education and training subsystem</b>	Number of AET centres where annual surveys were conducted	3083	<ul style="list-style-type: none"> <li>Annual surveys are conducted and data collected accordingly on the basis of the returns.</li> </ul>		Bi-annual targets	Improved data collection and management system
	Number of FET Colleges where annual surveys were conducted	50	<ul style="list-style-type: none"> <li>Annual surveys are conducted in all fifty colleges through the collection of the relevant data submitted by colleges.</li> </ul>		Annual targets	
	% of private FET Colleges responding to an annual survey conducted by DHET	100%	<ul style="list-style-type: none"> <li>Distribute annual survey forms to all registered private colleges and analyse data drawn from returned forms.</li> </ul>		Annually. All colleges registered as at 31 August 2014	
	A model for FET Colleges expansion developed	100%	<ul style="list-style-type: none"> <li>Report on the implementation of the model FET Campus new projects</li> </ul>		Bi-annual targets	
	100% of all private colleges monitored for compliance and performance over MTEF period	100%	<ul style="list-style-type: none"> <li>Dispatch annual reporting (AR) forms and conduct monitoring site visits to registered private colleges and analyse data drawn from AR forms and site visits instrument.</li> </ul>		Over MTEF period; 500 colleges	On and off site monitoring and evaluation of private colleges

## PROGRAMME 5: SKILLS DEVELOPMENT

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	
<b>SUB PROGRAMME: NATIONAL ARTISAN DEVELOPMENT (NAD)-INDLELA</b>						
<b>Provide a dynamic interface between the workplace and learning institutions and to promote quality learning at work and for work by 2016.</b>	Number of artisan candidates entering learning nationally.	28 750 Artisan new and/or RPL learners registered nationally by 31 March 2015	<ul style="list-style-type: none"> <li>• Capture and validate data from SETAs, NAD &amp; Employers monthly</li> <li>• Produce monthly reports and report under performance at forum meetings.</li> <li>• Implement corrective action where necessary</li> <li>• Submit reports to PME, APP and Stakeholder Forums</li> </ul>	25% of D:AD NSF Budget + DSAP NSF Budget = R4.9m	March 2015	Centralisation of artisan learner administration, grants disbursement, data collection, reporting and monitoring.
	Number of artisan candidates found competent nationally	19 110 Artisan candidates found competent nationally by 31 March 2015	<ul style="list-style-type: none"> <li>• Capture and validate data from SETAs, NAD &amp; Employers monthly</li> <li>• Produce monthly reports and report under performance at forum meetings.</li> <li>• Implement corrective action where necessary</li> <li>• Submit reports to PME, APP and Stakeholder Forums</li> </ul>	25% of D:AD NSF Budget = R1,7million		Centralisation of artisan learner administration, grants disbursement, data collection, reporting and monitoring.
	Percentage of INDLELA artisan learners pass trade test	48% of INDLELA artisan learners pass trade test by 31 March 2015	<ul style="list-style-type: none"> <li>• Establish system to report on accurate national pass rate</li> <li>• Ensure that all candidates are ready for trade test</li> <li>• Implement national ARPL systems and processes.</li> </ul>	50% INDLELA + ARPL NSF Budget = R 35,7m		SITA Web Based Trade System fully Operational
	Number of audits conducted at SETA or QCTO accredited trade training or trade test centres	50 Audits conducted at SETA or QCTO accredited trade test centres by 31 March 2015	<ul style="list-style-type: none"> <li>• Establish database of all accredited centres</li> <li>• Develop and implement audit schedule for 20% of all centres</li> <li>• Implement corrective action for centres that require support</li> </ul>	33% of NAMB NSF Budget = R7,0m		SLA implemented between DHET and accredited TTC.

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	
<b>Promote the alignment of skills development outputs to the needs of the workplace and to the broader growth needs of the country's economy</b>	A single national artisan development funding and learner administration policy	Policy approved and capacity developed in SETAs and NSF for implementation	<ul style="list-style-type: none"> <li>• Get policy approved by Minister</li> <li>• Publish and promote policy with Deputy Minister</li> <li>• Workshop SETAs and NSF to develop systemic capacity to implement policy</li> </ul>	25% of D:AD NSF Budget = R1,7million		Revised policy implemented and centralisation of artisan learner administration, grants disbursement, data collection, reporting and monitoring.
	A national artisan data monitoring and analysis system	Detailed, accurate monthly reports on artisan development	<ul style="list-style-type: none"> <li>• Consolidate national artisan database development at NADSC (EEC)</li> <li>• Develop and issue standard set of monthly reports and analysis from NADSC</li> <li>• Integrate NADSC with PSET-MIS</li> </ul>	NADSC NSF Budget = R10.9m	March 2015	Centralisation of artisan learner administration, grants disbursement data collection, reporting and monitoring.
	A specific and focused national artisan development recognition of prior learning (RPL) programme	National artisan RPL System Pilot and framework for national rollout completed	<ul style="list-style-type: none"> <li>• Develop ARPL Toolkits and ARPL Advisor Training Programme</li> <li>• Train and Develop 30 ARPL Advisors</li> <li>• Pilot ARPL for 200 Candidates</li> <li>• Develop framework for national roll out</li> </ul>	50% of INDLELA + ARPL NSF Budget = R35.7m		National ARPL system and processes implemented as well as SITA Trade Testing System
	A single regulatory framework for trade testing for all sectors and all trades;	Trade Test Regulations promulgated and implemented	<ul style="list-style-type: none"> <li>• Get TT regulations promulgated by Minister</li> <li>• Publish and promote TT regulations with Deputy Minister</li> <li>• Implement TT regulations road shows across all provinces</li> </ul>	33% of NAMB NSF Budget = R7,0m		SITA System and Trade Tess Regulations

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	
	Integration of the national artisan development system with the public Technical Vocational Education & Training College system across the entire country	All provinces have fully operational Provincial Artisan Development Steering Committees in place.	<ul style="list-style-type: none"> <li>• Get MoU signed by DG for provincial artisan development committees</li> <li>• Workshop all TVET Colleges per province to plan for artisan development</li> <li>• Appoint and capacitate provincial artisan coordination staff</li> <li>• Plan and implement provincial artisan conferences in all provinces with Skills Completions</li> </ul>	33 % of NAMB NSF Budget + WSSA NSF Budget = R 9,5m		Commitment and support of VCET Branch and TVET Colleges
	National Artisan Development Web Site Fully Functional	Accurate and current Web Site	<ul style="list-style-type: none"> <li>• Develop and Test Web Site at NADSC</li> <li>• Host and support web site at SITA</li> <li>• Ensure the growing community of artisan stakeholders utilise and improve content and design of web site.</li> </ul>	25% of D:AD NSF Budget = R1,7million		SITA and GITO support to ensure 100% uptime of networks and systems.
<b>SUB PROGRAMME: WORK INTERGRATED PARTNERSHIPS AND INNOVATION</b>						
<b>Provide a dynamic interface between the workplace and learning institutions and to promote quality learning at work and for work by 2016.</b>	Number of graduates and students receiving Structured Work Place Learning	37 016 Graduates and students receiving Structured Work Place Learning by 31 March 2015	<ul style="list-style-type: none"> <li>• Ensure SETA Service Level Agreements (SLAs) include placements in collaboration with SETA Coordination</li> <li>• Reports on the placement of TVET graduates</li> <li>• Reports on UoTs work integrated learning</li> <li>• Facilitate and monitor the work of the National Placement Task Team</li> </ul>	R1 782	March 2015	Co-operation from VCET Branch
	Development of WIL Framework	WIL Framework in place	<ul style="list-style-type: none"> <li>• Source technical capabilities and collaboration where required, especially with universities and colleges</li> <li>• Consultation with relevant parties</li> </ul>			Co-operation of stakeholders

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	
	Development of Technical and Vocational Education and Training (TVET) Workplace Based Framework (WBF)	Technical and Vocational Education and Training (TVET) Workplace Based Framework (WBF) developed	<ul style="list-style-type: none"> <li>• Source technical capabilities and collaboration where required</li> <li>• Consultation with relevant parties</li> </ul>		March 2015	Co-operation of stakeholders
<b>Set-up a national integrated database and management information system on work integrated learning;</b>	Process being in place to collaborate and development of database system	Data Base System piloted and or rolled out	<ul style="list-style-type: none"> <li>• Collaborate with the existing structures on data management system in the department</li> <li>• Ensure Consultation with the relevant stakeholders for the implementation i.e. colleges and universities</li> <li>• Implementation of the pilot or rollout of the system</li> </ul>			
<b>Facilitate collaboration between the VCET, SETAs, Universities of Technology and Universities to identify workplaces, and students needing placement</b>	Standard reporting framework or template agreed and implemented	Reports received on the agreed standard framework	<ul style="list-style-type: none"> <li>• Continuous communication and collaboration with the relevant branches</li> <li>• keep records of the reports received</li> </ul>			Co-operation from VCET Branch
<b>Manage the collaboration of all government related SETAs to facilitate training in the public sector</b>	Facilitate meetings in collaboration with SETA Coordination with relevant SETAs	Meeting held	<ul style="list-style-type: none"> <li>• Plan and schedule meeting in collaboration with SETA coordination</li> </ul>			Co-operation from SETA Coordination
<b>Facilitate and manage the placement of students in Learnerships and internships in the public sector and the tracking thereof.</b>	Students placed	SETAs Placement reports	<ul style="list-style-type: none"> <li>• Ensure SETAs Service Level Agreements (SLAs) include placements in collaboration with SETA Coordination</li> <li>• Collaborate with SETA coordination on the receipt of reports from SETAs</li> </ul>			Co-operation from VCET Branch

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	
<b>SUB PROGRAMME: NATINAL SKILLS AUTHORITY SECRETARIAT</b>						
<b>Provide effective and efficient secretariat and strategic support to the National Skills Authority</b>	Secretariat support to NSA and its Subcommittee is adequately managed	NSA and committee meeting schedule approved; Agendas, minutes and records of meetings approved; and venues, travelling needs, accommodation needs met	<ul style="list-style-type: none"> <li>Plan and schedule all meetings</li> <li>Develop meeting agendas, produce minutes, reports and records</li> <li>Coordinate meetings, planning, strategic sessions and provide administration support</li> </ul>	R 5 935	March 2015	Co-operation from VCET Branch
<b>Provide support to the SD branch and the Provincial Skills Development Forums for the achievement of the NSDS III and skills development goals</b>	NSA maintains healthy working relationship with the DHET and DDG, the NSA Chairperson, the DG and Minister are regularly briefed on the work of the NSA	Write and submit reports for the relevant Branch projects and activities as per the DHET strategic plan and that Provincial Skills	<ul style="list-style-type: none"> <li>Participate in relevant Branch projects and activities as per the DHET strategic plan.</li> <li>Represent the DHET in PSTF</li> <li>Monitor the implementation of NSDSIII goals by the PSDFs</li> <li>Reports on the work of the Provincial Skills Forums are provided</li> </ul>			Cooperation from the provincial government structures
	NSDS III reporting is coordinated on quarterly basis	Development Forums established and inducted on their roles and functions.				Cooperation from the provincial government structures.
	Quarterly Report on the work of the PSDF is made PSTF reports are made					
<b>Manage and co-ordinate NSA projects including research commissioning</b>	Identification of research needs and the development of research proposal	Development ToR for the research projects and analyse research outcomes	<ul style="list-style-type: none"> <li>Draw list of research areas and proposals for approval</li> <li>Commission and monitor research</li> <li>Write progress reports and present to the NSA</li> </ul>			Research need are identified
<b>Provide support to the NSA constituencies and Skills development stakeholders for the realisation of the NSDS III goals</b>	National Skills Conference, Workshops, colloquiums and training sessions are successfully convened	Platforms for stakeholder consultations and engagements on skills development and training are created.	<ul style="list-style-type: none"> <li>Reports from constituencies</li> <li>Presentations on SD matters for constituencies</li> <li>Resource person are appointed to NSA committees</li> </ul>			

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	
	NSA constituencies and stakeholders actively participate in training and skills development	NSA constituencies and stakeholders are capacitated in skills development matters; Training activity plan approved; and training workshops / sessions reports presented to the NSA	<ul style="list-style-type: none"> <li>• Manage and coordinate capacity building workshops for the NSA</li> <li>• Provide guidance and support to the NSA Constituencies regarding SD matters</li> <li>• Provide information and technical support on SD through presentations, meetings and documentation</li> </ul>			NSA Staff compliment is bolstered.
<b>Manage liaison and marketing activities of the NSA</b>	Survey Reports confirms that the NSA work in particular the NSDS is broadly known and understood	Review the Marketing Framework presented for the NSA approval; NSA represented and marketed in the Provinces through PSDFs; and participate in exhibitions and conferences to promote the work of the NSA and DHET	<ul style="list-style-type: none"> <li>• Marketing Material distributed to stakeholders</li> <li>• Appoint NSA Representatives for PSDFs and other skills occasions</li> <li>• Coordinate and manage skills development exhibitions</li> </ul>			NSA Staff compliment is bolstered.
<b>SUB PROGRAMME: SETA COORDINATION</b>						
<b>Provide a dynamic interface between the workplace and learning institutions and to promote quality learning at work and for work by 2016</b>	Learning Programmes Regulations published for public comment gazetted and implemented	Learning Programmes Regulations published for public comment gazetted and implemented	<ul style="list-style-type: none"> <li>• Draft submission to the Minister to approve the final draft and gazette of the Learning Programmes Regulations</li> <li>• Conduct capacity building sessions with all SETAs for implementation</li> <li>• Monitor the implementation of the Learning Programmes Regulations</li> <li>• Manage the registration of Learnerships by SETAs</li> <li>• Issue Learnership registration certificates to SETAs for implementation</li> <li>• Report on the number of Learnerships registered</li> </ul>	R 17 492	March 2015	Minister approves the Learning Programmes regulations



Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	
	Number of SETAs with partnership agreements with public TVET colleges and Universities.	4 partnership agreements per SETA	<ul style="list-style-type: none"> <li>Support and ensure the establishment of the partnerships with public TVET Colleges and Universities.</li> <li>Support the opening of offices in Rural and township TVET Colleges.</li> </ul>			DG signs the SETA SLAs
	Percentage of SETAs implementing NSDS III with approved Service Level Agreement.	21 SETAs approved SLA.	<ul style="list-style-type: none"> <li>Ensure SLAs are submitted by SETAs and concluded by the Director-General</li> </ul>			DG signs the SETA SLAs
<b>Promote the alignment of Skills Development outputs to the needs of the workplace and to the broader growth needs of the country's economy</b>	Support the development of Sector Skills Plans in relation to Strategic Planning alignment	OFO updated maintained and disseminated	<ul style="list-style-type: none"> <li>Ensure that SETAs use the OFO in the Skills demand and supply chapter of the Sector Skills Plans</li> <li>Send a reminder to SETAs about the submissions date for their OFO inputs</li> <li>Receive OFO update inputs from SETAs and QCTO per industry needs for reporting purposes</li> <li>Compile a consolidated list of all inputs into one spread sheet</li> <li>Schedule OFO task team meetings for the evaluation of OFO submissions</li> <li>OFO task team evaluates all input and update guidelines</li> <li>Communication sent to all SETAs about the final list of changes made to the OFO</li> </ul>		March 2015	SETAs comply with the new Grant Regulations
			<ul style="list-style-type: none"> <li>Draft a submission to the DG for approving the updated guidelines and the publishing of the OFO</li> <li>Conduct the capacity building sessions with all SETA in regards to the changes made to the OFO</li> <li>Release the updated version and upload it in the DHET website for implementation</li> </ul>			

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	
	Coordinate the Learnership and Bursary task team	Implementation of access to the Learnership and Bursary system	<ul style="list-style-type: none"> <li>• Coordinate the task team meetings</li> <li>• Draft the DG submission in regards to progress report</li> <li>• Participate in the implementation and designing of the system for accessing bursaries and learning programmes</li> <li>• System designed and implemented by SETAs and other relevant stakeholders</li> </ul>		March 2015	SETAs share bursaries and learnership information.
<b>Support SETAs to implement NSDS III and National Skills Accord</b>	Manage and Regulate the Disbursement of Skills Levies	Implementation of the DPSA Directive	<ul style="list-style-type: none"> <li>• Coordinate G SETA Task Team Meetings</li> <li>• Consult internally for legal opinion for on implementation of the Directive</li> </ul>			
			<ul style="list-style-type: none"> <li>• Marketing and Branding of the Guidelines</li> <li>• Prepare submissions on Public Service as a Training Space Capacity building on Public Service as a Training Space.</li> </ul>			
		Monitoring the implementation of the Grant Regulations	<ul style="list-style-type: none"> <li>• Coordinate SETAs one on one meeting</li> <li>• Marketing and Branding of the Guidelines</li> <li>• Prepare submissions on SETA Grant Regulations.</li> <li>• Capacity building on SETA Grant Regulations</li> </ul>			Feedback from SETAs and other Stakeholders

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	
		Manage the Processing of the levy data	<ul style="list-style-type: none"> <li>• Running data and producing the split Report.</li> <li>• Verification of Levy</li> <li>• Payments as per SARS certificate</li> <li>• Preparation of Ley Reports</li> <li>• Prepare submissions to Senior management on the status of Levies</li> <li>• Providing Regular Levy Reports as per request.</li> <li>• Capacity building of SETA CFOs on Levy processes</li> </ul>			Feedback from SETAs and other Stakeholders
		Skills Development Levy Systems Managed	<ul style="list-style-type: none"> <li>• Levy Data updated monthly</li> <li>• Reporting on System challenges</li> <li>• Facilitate the automation of the system</li> <li>• Working Closely with GITO and SARS on system Related matters</li> <li>• SDLIS queries resolved</li> <li>• Conduct capacity building of SETAs on the System</li> </ul>			Support from GITO and SARS
		Manage Inter-SETA Transfers	<ul style="list-style-type: none"> <li>• Inter-SETA transfers attended to with in5 days</li> <li>• Disputes resolved and appeals attended within the time frame</li> <li>• Manage the receipt and capturing of ISTs</li> <li>• Prepare monthly reconciliations on ISTs</li> <li>• Ensure that SIC codes disputes are addressed with SARS</li> </ul>			Support from GITO and SARS

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	
		Framework for SARS and DHET developed	<ul style="list-style-type: none"> <li>• Ensure that the framework for SARS and DHET is developed</li> <li>• Ensure that all SDL related queries from SETAs, SARS and employers are attended to within a day of receipt</li> <li>• Ensure that Levy Grant SOPs are revised and submitted to DG for approval</li> <li>• Coordinate meeting with SARS and National Treasury to address levy issues.</li> </ul>		March 2015	Support from GITO and SARS
		SETA Forum Coordination	<ul style="list-style-type: none"> <li>• Booking meeting venues</li> <li>• Sending out meeting invitations to members</li> <li>• Communicating agenda with members</li> <li>• Preparing meeting packs</li> <li>• Preparing minutes</li> </ul>		March 2015	Availability of members
		Coordination of SETA Rural Development Project	<ul style="list-style-type: none"> <li>• Conduct Site visits where necessary</li> <li>• generate site visit report on site visits findings</li> </ul>		March 2015	SETAs comply with the SLAs.
		Monitor SETAs implementation of the NSDS III in rural areas.	<ul style="list-style-type: none"> <li>• Coordinate Steering Committee Meetings on Rural Developments</li> <li>• Drafting Agenda for Steering Committee Meetings</li> </ul>			
		Ensure SETA collaboration on rural development Projects.	<ul style="list-style-type: none"> <li>• Liaise with TVET and DHET Provincial Offices.</li> <li>• Taking Minutes</li> </ul>			

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	
	Number of SETAs strategic plans and annual performance plans analysed and approved by the Minister (In relation to the Sector Skills Plans)	Strategic plans and annual performance plans approved.	<ul style="list-style-type: none"> <li>• Develop a framework to guide SETAs in developing SP and APP. (IPAP, Skills accord, Rural development Strategy, PME etc.)</li> <li>• Provide SETAs with the framework.</li> <li>• Receive and acknowledge the first draft SP/ APP.</li> <li>• Analyse and advice SETAs to improve their SP/ APP &amp; SSP</li> <li>• Receive and acknowledge the 2nd Draft SP / APP.</li> <li>• Analyse and advice SETAs to improve their SP / APP and SSP.</li> <li>• Receive and acknowledge receipt of the final SP.</li> <li>• Recommend approval to the Minister.</li> </ul>		March 2015	SETAs comply with the National Treasury regulations
		Implementation of NSDS III	<ul style="list-style-type: none"> <li>• Review and update NSDS reporting framework and providing it to SETAs for implementation</li> <li>• Receive and acknowledge quarterly reports</li> <li>• Analyse, capture and consolidate the reports</li> <li>• Sample and schedule validation dates and site visits.</li> <li>• Conduct SETA validations and site visits</li> <li>• Compile a validation report and provide feedback to SETAs</li> <li>• Compile and consolidate a validated report and submit to senior management</li> </ul>		March 2015	SETA reports Validation framework is approved.

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	
		SETA Governance	<ul style="list-style-type: none"> <li>• Ensure SETA governance structures are in place by appointing Accounting Authority and SETA CEOs in line with SETA approved constitutions.</li> <li>• Alignment of SETA constitutions to Standard Constitution (per SDA as amended).</li> <li>• Co-ordinate and prepare inputs for the SETA Forum.</li> <li>• Provide inputs for the NSDS III implementation report</li> <li>• Receive, consolidate, co-ordinate and analyse all 21 SETA reports received quarterly</li> </ul>		March 2015	SETAs adhere to the SDA
	Number of SETA NSDS implementation reports compiled and approved by the Director General	Quarterly reports received				SETAs adhere to the SLA
<b>Improve service Delivery</b>	Parliamentary queries and Presidential hotline queries.	Queries addressed /finalized within 5 working days after receipt of all required information	<ul style="list-style-type: none"> <li>• Investigate and resolve queries</li> <li>• Collate information regarding queries.</li> </ul>		March 2015	Queries are received on time with necessary details. Queries are received on time with necessary details.
	Minister/DG/DDG queries	Queries addressed /finalized within period as required by Minister/DG/DD	<ul style="list-style-type: none"> <li>• Investigate and resolve queries</li> <li>• Collate information regarding queries.</li> </ul>			
	Public /Employer/SETA queries	Queries addressed /finalized within 5 working days after receipt of all required information	<ul style="list-style-type: none"> <li>• Investigate and resolve queries</li> <li>• Collate information regarding queries.</li> </ul>			
	Sound working relations with Government Departments	Support given to other Government Departments, relevant Branches and SETAs relevant stakeholders.	<ul style="list-style-type: none"> <li>• Queries addressed/finalized within 5 working days after receipt of all required information</li> </ul>			
<b>Support SETAs to implement NSDS III and National Skills Accord</b>	Implementation of SETA Turn Around Strategy initiated	SETA Turn Around Strategy Project proposal developed and resources for project implementation acquired	<ul style="list-style-type: none"> <li>• Facilitate SETA Turn Around Strategy</li> <li>• Project Design</li> <li>• Project resourcing</li> </ul>			Cooperation from SETAs
<b>Manage and Support the QCTO to develop a</b>	QCTO Strategic Plan and APP analysed and	Report on QCTO Strategic plan and APP produced	<ul style="list-style-type: none"> <li>• Analyse and recommend approval of QCTOs Strategic</li> </ul>			Minister approves the QCTO strategic plan

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	
<b>Strategic Plan</b>	approved	4 reports on QCTO's quarterly performance	Plan in relation to SETA Strategic Plans and the National Qualification Framework guidelines			
<b>Manage and Support the QCTO to develop a Strategic Plan</b>	Quarterly reports on QCTO quarterly reports produced		<ul style="list-style-type: none"> <li>Analyse QCTO quarterly reports.</li> <li>Assess QCTO performance</li> <li>Develop and implement QCTO performance support plan</li> <li>Coordinate meetings between Skills Branch management and QCTO executive designed to address issues of performance</li> <li>Prepare report on QCTO performance for DHET senior management and make recommendations for improvement</li> <li>Participate in activities of the NQF steering committee designed to improve QCTO performance</li> </ul>			
<b>Manage QCTO to improve governance</b>	Alignment of QCTO constitution to SDA requirements (Amendments)	QCTO constitutions aligned to amendments of SDA	<ul style="list-style-type: none"> <li>Analyse QCTO constitution in context of relevant legislation including SDA legislation</li> </ul>		March 2015	Minister approves the QCTO constitution
<b>Manage QCTOs improve governance</b>	QCTO governance is assessed as improved by DHET senior management	Report on QCTO governance and QCTO governance support plan	<ul style="list-style-type: none"> <li>Develop and implement QCTO governance support plan</li> <li>Prepare report on QCTO governance for DHET senior management and make recommendations for improvement</li> <li>Coordinate meetings between Skills Branch management and QCTO executive designed to address issues of governance</li> </ul>			QCTO submits quarterly reports as required

Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	
	The QCTO request for funding from levy is evaluated and approved	The 0.5% QCTO from levies is approved	<ul style="list-style-type: none"> <li>Evaluate the proposal/request for funding from the QCTO</li> <li>Prepare the projection spread sheet</li> <li>Submission prepared for Minister's approval</li> <li>Determination communicated to both SETAs and QCTO</li> <li>Manage the process of transfer of funds by SETAs to the QCTO</li> </ul>		March 2015	SETAs adhere to the Grant regulations
<b>Support SETAs to develop and improve Strategic Plans and Sector Skills Plans</b>	21 SETAs' Sector Skills Plans analysed in relation to the Strategic Plans approved	Sector Skills Plan report produced for DG	<ul style="list-style-type: none"> <li>Analyse and recommend for approval of SETAs' Sector Skills Plans</li> </ul>			DG approves the SSPs
<b>Support SETAs to develop and improve Strategic Plans and Sector Skills Plans</b>	21 SETAs' Sector Skills Plans analysed in relation to the Strategic Plans and positively reviewed by all relevant stakeholders including other government, business representatives and other social partners.	Quarterly DG SSP TT meetings held; 2 SSP discussion and concept papers developed; SSP development support plan produced; Quarterly SSP Forum meetings held; and 2 discussion and concept papers/reports on interface between Skills Planning and Sector Skills Planning developed.	<ul style="list-style-type: none"> <li>Coordinate the activities of the DG SSP Task Team</li> <li>Develop SSP concept papers</li> <li>Monitor SETAs biannually to identify SSP Support needed</li> <li>Develop SETA SSP Support plan based on identified need</li> <li>Implement SSP Support plan</li> <li>Coordinate SETA SSP forum</li> <li>Participate in Skills Planning activities led by other government departments</li> <li>Facilitate the interface between Sector Skills Planning and other national and provincial initiatives</li> <li>Convene SSP evaluation team</li> <li>Participate in Labour Market Intelligence Project</li> <li>Participate in SETA Turn Around Strategy Policy and Strategy Alignment Work stream</li> </ul>			Cooperation by Government, Business, and other social partners.



Strategic Objective*/ Key Performance Area	Performance Measure / Indicator	Target / Output	Activities	Budget per Output	Time Frame	
<b>Support SETAs to develop and improve Strategic Plans and Sector Skills Plans</b>	Skills demands identified and skills demand list produced analysed and positively reviewed by all relevant stakeholders including other government, business representatives and other social partners; and utilised by an increasing number of stakeholders.	Skills in demand concept and discussion papers produced; and Skills in demand list produced	<ul style="list-style-type: none"> <li>• Develop Scarce and Critical Skills discussion and concept papers</li> <li>• Convene skills in demand list evaluation team</li> <li>• Participate in Skills Planning activities led by other government departments</li> <li>• Facilitate the interface between Sector Skills Planning and other national and provincial initiatives</li> <li>• Participate in Labour Market Intelligence Project</li> <li>• Participate in SETA Turn Around Strategy Policy and Strategy Alignment Work stream</li> </ul>		March 2015	SETAs submits sector scarce and critical skills list.